MINISTER OF
LOCAL GOVERNMENT

Room 301
Legislative Building
Winnipeg, Manitoba CANADA
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His Honour the Honourable Philip S. Lee, C.M., O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg MB R3C 0V8

May It Please Your Honour:

I have the privilege to present for your information the Annual Report of Manitoba Local Government for the fiscal year ended March 31, 2012.

Sincerely,

"Original signed by"

Ron Lemieux
Minister

Manitoba

Local Government

Legislative Building
Winnipeg, Manitoba, R3C OV8
CANADA

Honourable Ron Lemieux
Minister of Local Government
301 Legislative Building
Winnipeg MB R3C 0V8

Dear Minister:

We are pleased to present the Annual Report of the Department of Local Government for the fiscal period April 1, 2011 to March 31, 2012. This letter highlights our recent accomplishments as we move toward fulfilling the priorities of our government and the Department.

This past year brought some significant changes to Manitoba Local Government. In January 2012 we welcomed the addition of the Canada- Manitoba Infrastructure Secretariat, the Manitoba Water Services Board and the Taxicab Board to the Department.

The Canada-Manitoba Infrastructure Secretariat (CMIS) is a joint federal-provincial agency that manages many federal-provincial infrastructure funding programs. The CMIS programs support projects that have matching contributions from federal, provincial and local governments. As the central coordinating agency, the CMIS negotiates funding agreements and administers federal and provincial funds. The CMIS will be integral as we move towards the new long-term public infrastructure programming to benefit all Manitobans.

The Manitoba Water Services Board (MWSB) assists municipalities with the development of sustainable water and wastewater infrastructure. The Board provides technical and financial assistance in developing, transmitting and treating municipal water supplies; and wastewater collection, treatment and disposal in a manner consistent with environmental sustainability. In 2011/12 MWSB contributed to the development of about $48.6M of municipal water and wastewater infrastructure for 34 municipalities with a Provincial contribution of $10.813M towards these projects.

Manitoba Local Government continues to ensure property assessments are current. We implemented the 2012 General Reassessment, which involved updating the assessed value of almost 420,000 properties in municipalities outside Winnipeg to reflect April 1, 2010 property values.

Over the past year, we continued to work together with our municipal partners to support the sustainability of municipalities. The Province passed new legislation which ensures that Manitoba will invest the equivalent of one percentage point of the Provincial Sales Tax to support municipal infrastructure and transit through the Building Manitoba Fund (BMF). Over the past year the Province delivered over $273 million to municipalities including funding for roads and bridges, recreation centres, municipal transit as well as new police officers across Manitoba.

We have also continued to work with local planning authorities to advance local land use planning in Manitoba. Last year we increased the funding available under the Community Planning Assistance Program to further assist planning districts and municipalities to meet the requirements of *The Planning Act* and the Provincial Planning Regulation. In 2011/12 we approved 40 development plans and development plan amendments. We also processed more than 900 subdivision applications.

Manitoba Local Government also provided support to municipalities affected by substantial flooding that occurred in many areas of the Province. In 2011, the Province paid property taxes on behalf of property owners whose property was significantly damaged by flooding. This ensured that municipalities had 2011 tax revenues to operate and to continue to develop recovery plans.

In December 2011, we signed a Memorandum of Collaboration with the City of Brandon for a 5-year Brandon Regeneration Strategy partnership to support the revitalization of Brandon's downtown and older areas. We also continued to support the Partnership of the Manitoba Capital Region, the organization mandated to foster collaborations that support a strong Capital Region and capital city, with increased funding in 2011/12.

We look forward to continuing our efforts to build to healthy, safe and sustainable communities

Yours sincerely,

"Original signed by"

Linda McFadyen
Deputy Minister
Local Government

Manitoba

Administrations locales

Palais législatif
Winnipeg (Manitoba) R3C OV8
CANADA

Monsieur Ron Lemieux
Ministre des Administrations locales
Palais législatif, bureau 301
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

Nous avons le plaisir de vous présenter le rapport annuel du ministère des Administrations locales pour la période allant du 1er avril 2011 au 31 mars 2012. Cette lettre met en évidence nos récentes réalisations en vue de respecter les priorités du gouvernement provincial et du ministère.

Au cours de l'exercice écoulé, Administrations locales Manitoba a connu des changements importants. En janvier 2012, nous avons accueilli au sein du ministère le Secrétariat d'Infrastructures Canada-Manitoba, la Commission des services d'approvisionnement en eau du Manitoba et la Commission de réglementation des taxis.

Le Secrétariat d'Infrastructures Canada-Manitoba est une agence fédérale-provinciale qui gère de nombreux programmes de financement d'infrastructure fédérale-provinciale. Les programmes du Secrétariat appuient des projets qui reçoivent des contributions de contrepartie des gouvernements fédéral et provincial et des administrations locales. En tant que service central de coordination, le Secrétariat négocie les ententes de financement et gère les fonds fédéraux et provinciaux. Il sera indispensable au fur et à mesure que nous avançons vers un nouveau programme d'infrastructure à long terme qui profitera à tous les Manitobains et Manitobaines.

La Commission des services d'approvisionnement en eau du Manitoba aide les municipalités à aménager une infrastructure durable pour le traitement des eaux et des eaux usées, grâce à une aide financière et technique en ce qui a trait à la mise en place, l'acheminement et le traitement des sources municipales d'approvisionnement en eau, et à l'enlèvement, l'épuration et l'évacuation des eaux usées en conformité avec les principes de durabilité de l'environnement. Au cours de l'exercice 2011-2012, la Commission a contribué à l'aménagement d'environ 48,6 millions de dollars d'infrastructure municipale de traitement des eaux et des eaux usées pour 34 municipalités, avec une contribution provinciale de 10,813 millions de dollars allouée à ces projets.

Administrations locales Manitoba continue de faire en sorte que les évaluations foncières sont à jour. Nous avons effectué la réévaluation générale de 2012, dans le cadre de laquelle les valeurs imposables de près de 420 000 propriétés dans les municipalités à l'extérieur de Winnipeg ont été mises à jour afin de refléter la valeur des biens immobiliers au 1er avril 2010.

Au cours de la dernière année, nous avons continué de collaborer avec nos partenaires municipaux afin d'appuyer la viabilité des municipalités. Le gouvernement provincial a adopté de nouvelles dispositions législatives afin de veiller à ce que le Manitoba investisse l'équivalent d'un point de pourcentage de la taxe de vente provinciale pour appuyer l'infrastructure et le transport en commun municipaux dans le cadre du Fonds de croissance du Manitoba. Au cours de l'année passée, la Province a distribué plus de 273 millions de dollars aux municipalités, y compris des fonds pour les routes et les ponts, les centres récréatifs, le transport en commun municipal ainsi que de nouveaux agents de police partout au Manitoba.

Dans l'optique de favoriser l'aménagement du territoire local au Manitoba, nous avons aussi continué de travailler avec les autorités qui en sont chargées. L'année dernière, nous avons augmenté le montant des fonds disponibles dans le cadre du Programme d'aide à l'aménagement communautaire afin d'aider davantage les districts d'aménagement et les municipalités à se conformer à la *Loi sur l'aménagement du territoire* et au *Règlement sur l'aménagement du territoire*. Au cours de l'exercice 2011-2012, nous avons approuvé 40 plans d'aménagement et modifications de plans d'aménagement. Nous avons aussi traité plus de 900 demandes de lotissements.

Le ministère a aussi aidé les municipalités touchées par les importantes inondations qui ont eu lieu dans plusieurs régions de la province. En 2011, le gouvernement provincial a payé l'impôt foncier des propriétaires qui ont subi d'importants dommages causés par les inondations, ce qui a fait en sorte que les municipalités ont reçu les recettes fiscales de 2011 leur permettant de fonctionner et de continuer à mettre en place les plans de rétablissement.

En décembre 2011, nous avons signé une entente de collaboration avec la Ville de Brandon pour un partenariat de cinq ans relativement à la Stratégie de régénération de Brandon, afin d'appuyer la revitalisation du centre-ville et de certains vieux quartiers de la ville. Nous avons aussi continué de soutenir, grâce à un financement accru au cours de l'exercice 2011-2012, le Partnership of the Manitoba Capital Region (partenariat de la région de la capitale manitobaine), organisme dont l'objectif est d'encourager les collaborations qui appuient une région de la capitale et une capitale fortes.

Nous comptons poursuivre nos efforts afin de bâtir des collectivités saines, sûres et durables.

Veuillez agréer, Monsieur le Ministre, mes salutations distinguées.

La sous-ministre des Administrations locales,

"Original signed by"

Linda McFadyen

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Preface

Introduction

The Department of Local Government was created by a government reorganization in November of 2009. In 2012 The Taxicab Board, the Manitoba Water Services Board and the Canada-Manitoba Infrastructure Secretariat were added to the Department.

Report Structure

This Annual Report is organized in accordance with the appropriation structure of the Department of Local Government as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2012, and as re-organized in January 2012. It thereby reflects the authorized votes of the Department as approved by the Legislative Assembly. The Report contains financial performance and variance information at the Main and Sub-appropriation levels relating to the Department's objectives and results. A five-year adjusted historical table of departmental expenditures and staffing is provided.

Role and Mission

Manitoba Local Government's mission is to support Manitobans in building healthy, safe, sustainable and resilient neighbourhoods and communities. The Department provides leadership and works collaboratively with urban, rural and northern communities to ensure they are places of opportunity. The Department's clients include individuals, local governments and community organizations.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government and the sustainable development of our communities. Within this framework, the Department delivers programs to meet particular needs for training, on-going advice, technical analysis, promotion and funding related to community/neighbourhood revitalization and economic development, infrastructure development, land use management, and local governance.

With a common interest in promoting the well being of our citizens and communities, the Department plays a leadership role by supporting community and neighbourhood needs and is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships among governments, the private sector and non-government organizations.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba (as per schedule "S", Order in Council 19/2012).

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, c.39)

The Community Revitalization Tax Increment Financing Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act respecting Debts Owing by Municipalities to School Districts

The Municipal Revenue (Grants and Taxation) Act (Part 2)

The Official Time Act

The Planning Act (except Part 10)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Taxicab Act

The Unconditional Grants Act

The Manitoba Water Services Board Act

Organizational Structure

The Department's organizational structure is illustrated in the Organizational Chart and in the accompanying map depicting the regional delivery system. The Department is organized into four functional areas:

- Community Planning and Development is responsible for creating and managing an effective land use planning policy and legislative framework, providing the basis for all provincial and local decisions on land use, and delivering planning services and advice to communities across Manitoba. The Division is also responsible for co-ordinating and developing sustainable, integrated urban public policies and programs with the community, and for supporting revitalization efforts in the downtown and designated neighbourhoods of Winnipeg and Brandon, through initiatives such as Building Communities, Urban Development Initiatives, and the Winnipeg and Brandon Regeneration Strategies.

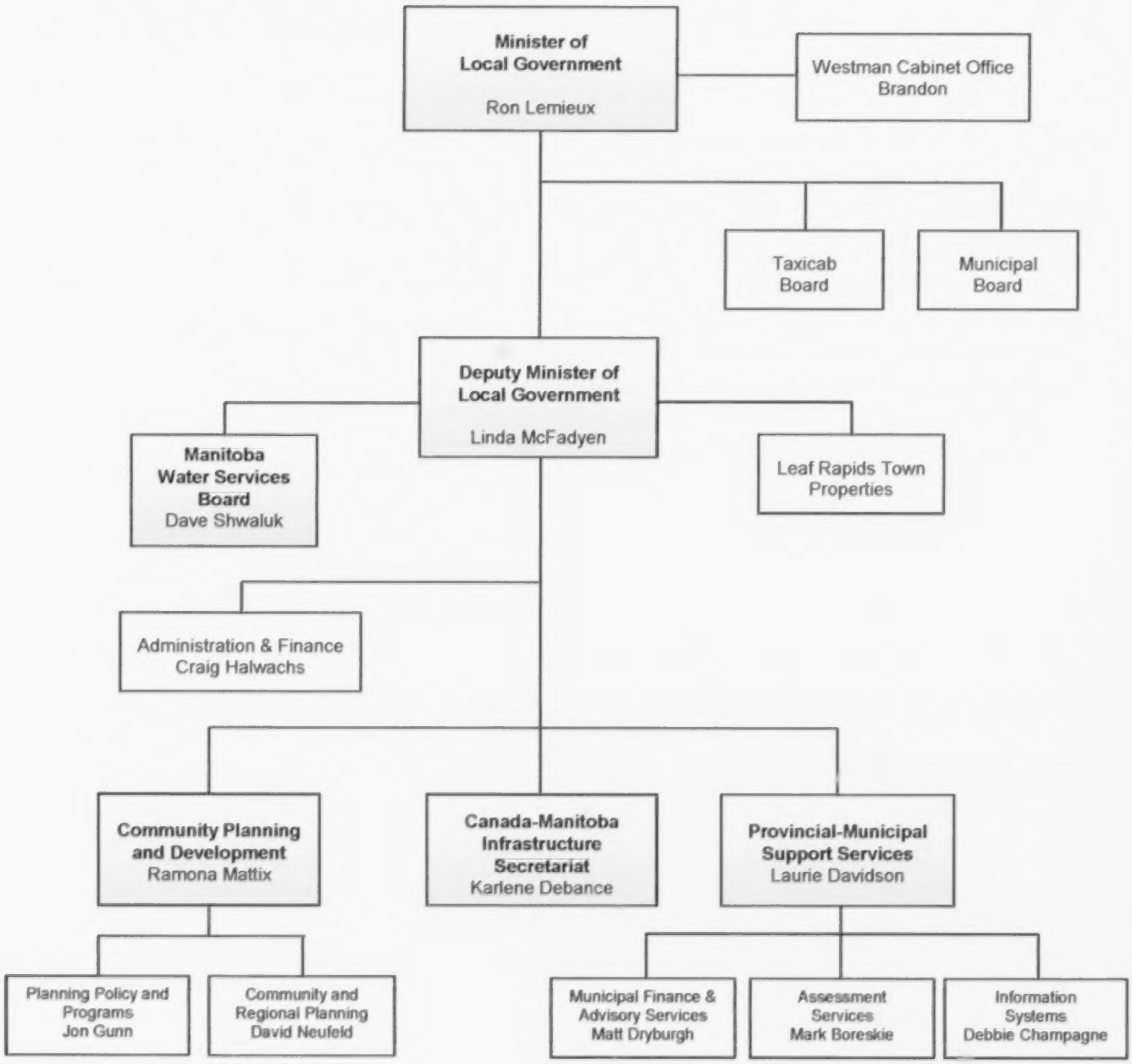
- Provincial-Municipal Support Services establishes and maintains a relevant and enabling policy and legislative framework for Manitoba's municipalities, delivers comprehensive funding support to all 197 municipalities and provides advisory and consulting services to elected and non-elected municipal officials. The Division also delivers property assessment services, including producing assessment notices and property tax statements for municipalities outside Winnipeg, and undertakes property tax policy research and analysis, given the importance of property tax as a municipal revenue source.

- The Manitoba Water Services Board provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.

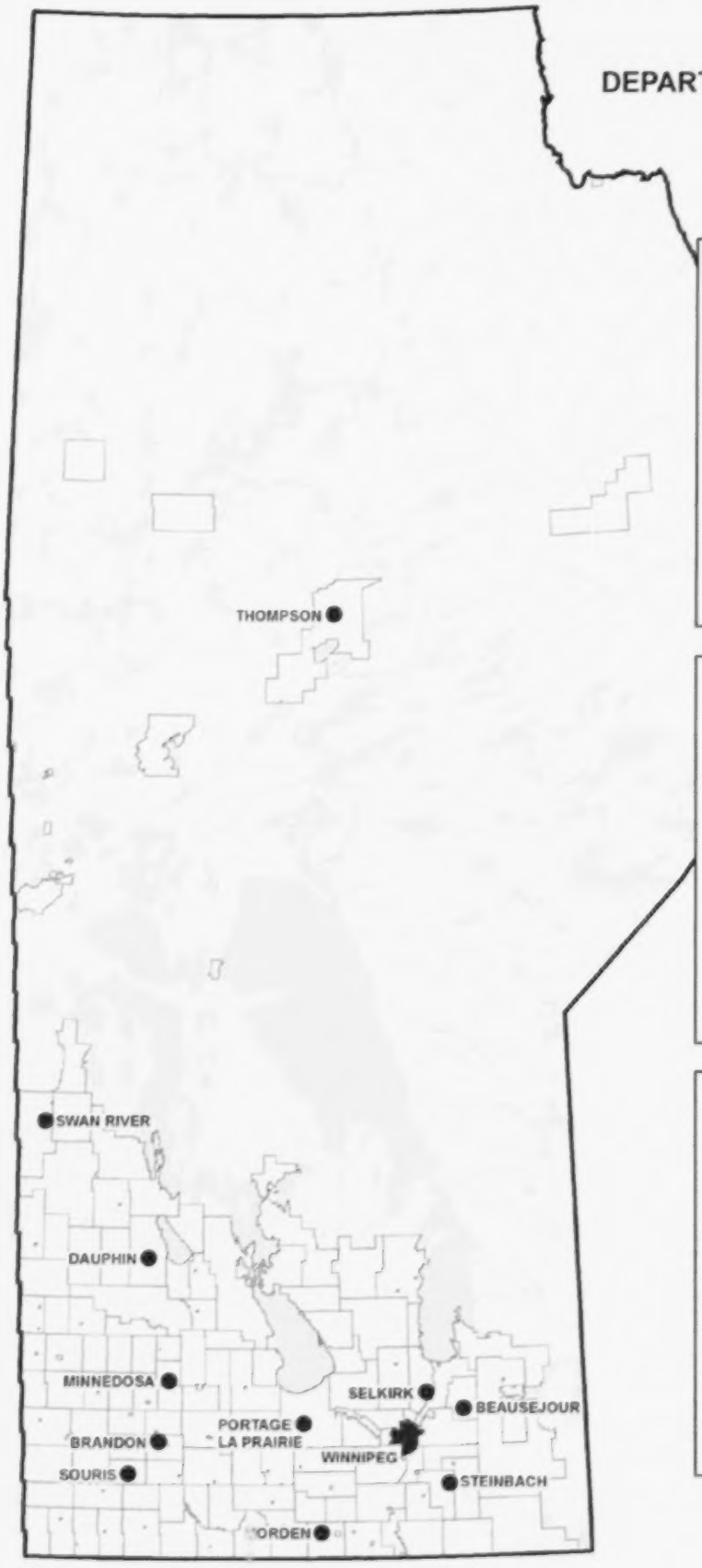
- The Canada-Manitoba Infrastructure Secretariat provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement throughout Manitoba.

In addition to these core functions, several Boards and Committees also function within the Department.

DEPARTMENT OF LOCAL GOVERNMENT
ORGANIZATIONAL CHART



DEPARTMENT OF LOCAL GOVERNMENT
REGIONAL OFFICES



DEPARTMENT OF LOCAL GOVERNMENT
WINNIPEG OFFICE

- Administration and Finance
- The Municipal Board
- The Taxicab Board
- Community Planning and Development
- Provincial-Municipal Support Services
- Canada Manitoba Infrastructure Secretariat

DEPARTMENT OF LOCAL GOVERNMENT
REGIONAL OFFICE SERVICES

Legend

- ▲ Assessment
- ✦ Community and Regional Planning
- ♦ Manitoba Water Services Board
- ★ Municipal Finance & Advisory Services

REGIONAL OFFICE SERVICES

Beausejour		✦		
Brandon	▲	✦	♦	★
Dauphin	▲	✦		
Minnedosa	▲			
Morden	▲	✦		
Portage La Prairie	▲	✦		
Selkirk	▲	✦		
Souris	▲			
Steinbach	▲	✦		
Swan River	▲			
Thompson	▲	✦		

Administration and Finance

The Division provides the Minister and staff responsible for the portfolio with advice and administrative support. These services are provided by Executive Support, the Brandon Office, and the Financial and Administrative Services Branch. This Division also includes The Municipal Board and The Taxicab Board.

Minister's Salary

The Minister provides leadership in maintaining and enhancing the direct partnership the Province has with its municipal partners, and its land use and resource management organizations. The Minister provides direction to ensure departmental goals and objectives are met.

1(a) Minister's Salary

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	**37**	**1.00**	**37**	**0**	

Executive Support

The office of the Deputy Minister provides the Minister and his staff with information and advice to ensure open and continuing lines of communication within the municipal/provincial partnership, and between the Department and its diverse client groups. The Deputy Minister's office carries out policy decisions initiated by the Minister and sets direction for the activities of the Department's branches. Administrative assistance is extended to the Minister's office.

1(b) Executive Support

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	614	9.00	606	8	
Total Other Expenditures	92	0.00	80	12	
TOTAL	**706**	**9.00**	**686**	**20**	

Brandon Office

Opened in 1989, the Brandon Cabinet Office provides citizens in western Manitoba with ready and convenient access to government. The store-front office provides information about government programs, and access to contact people in government departments and agencies.

1(c) Brandon Office

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	204	3.00	223	(19)	
Total Other Expenditures	60	0.00	65	(5)	
TOTAL	**264**	**3.00**	**288**	**(24)**	

Financial and Administrative Services

This Section provides central support services essential to the operation of the Department, including comptrollership, accounting, financial reporting, budget co-ordination, and administrative services. Within the authority of *The Financial Administration Act*, central co-ordination is provided to ensure the financial integrity of management information systems. Staff is also responsible for interpreting directives and regulations of Manitoba Finance.

Principal Activities in 2011/2012

- Maintained the Minister of Local Government Trust Account with receipts of approximately $9.0 million and disbursements of approximately $8.3 million.
- Processed expenditures totalling approximately $340.2 million. Maintained a revenue collection and deposit system totalling $11.1 million.
- Co-ordinated and consolidated the financial information necessary to prepare Detailed Estimates of Expenditure and Revenue, an Estimates Supplement, Annual Report, Public Accounts Variance Explanations and Quarterly Forecasts of Expenditures and Revenues.
- Co-ordinated the operation and maintenance of approximately 62 fleet vehicles.
- Co-ordinated requests under *The Freedom of Information and Protection of Personal Privacy Act*. In 2011/2012, 39 requests were submitted to the departmental Access Officer.
- Prepared financial reports for departmental management, and administered the Soldier's Taxation Relief By-laws.
- Within the Department, provided continuing support for the SAP software. Provided technical advice, review, and revision of all policies and procedures related to the business processes necessitated by SAP.
- Co-ordinated the Department's procurement activities and represented the Department on relevant committees.

1(d) Financial and Administrative Services

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	456	9.10	523	(67)	
Total Other Expenditures	150	0.00	190	(40)	
TOTAL	**606**	**9.10**	**713**	**(107)**	

The Municipal Board

The Municipal Board is a quasi-judicial body that hears applications, appeals and makes reports and recommendations relating to local government matters.

Due to its quasi-judicial nature, the Board operates independently and is attached to the Department for administrative reasons only. The Board prepares a separate Annual Report on a calendar-year basis.

1(e) The Municipal Board

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	615	9.00	903	(288)	1
Total Other Expenditures	237	0.00	235	2	
TOTAL	**852**	**9.00**	**1,138**	**(286)**	

Explanation

1. *The surplus funds were a result of vacant positions and fewer than projected Board hearings.*

The Taxicab Board

The Taxicab Board was transferred from the department of Infrastructure and Transportation to Local Government as part of the January 2012 government re-organization.

Objective/Mandate

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at reasonable cost through the administration of a system of economic regulation.

Activity Identification

Conduct public hearings on matters relating to industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by industry.

Issue taxicab licences, taxicab driver licences and regulate licence transfers.

Provide training for taxicab drivers.

Establish vehicle standards and inspect taxicabs for vehicle condition and meter accuracy.

Investigate and resolve complaints against taxicab operators and drivers for breaches of regulations and service failures when warranted.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

2011/2012 Highlights

The Taxicab Board approved a $.20 increase to the base rate on taxi meters. This rate increase supplements the additional cost associated with safety shields.

All Taxicabs have been equipped with safety shields as of April, 2011.

2011/2012 Service Volumes

20	Board meetings held
1	Taxicab Industry Meetings
19	New taxicab business licenses issued
65	Temporary taxicab business licenses issued
624	Renewed taxicab business licenses
2123	Taxicab driver's licenses issued
294	New driver's licenses issued
2067	Renewed driver's licenses
22	Replacement licenses
2470	Taxicab inspections completed (including street patrols, meter checks and on-site inspections)
76	Approved requests for power of attorney
75	Sales transfers
31	Show Cause Hearings
37	Licence Application hearings

1(f) The Taxicab Board

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	563	8.00	615	(52)	
Total Other Expenditures	183	0.00	158	25	
TOTAL	**746**	**8.00**	**773**	**(27)**	

Community Planning and Development Division

Overview

The Community Planning and Development Division is responsible for creating and managing an effective land use policy and legislative framework in the Province to provide a sound basis for all provincial and local land use decisions. It also provides regionally-based professional planning services to local governments outside of Winnipeg, planning districts and northern communities. Its third area of responsibility is to develop policies and programs for provincial support for urban development and revitalization and community and economic development in Winnipeg and Brandon.

Community Planning and Development contributes to the Department's overall mandate of building healthy, sustainable communities and effective local governments by providing tools and resources to local governments to make sound development decisions. The Division also supports the creation of vibrant urban centres through funding of revitalization projects in downtown residential and commercial areas.

In 2011/12, Community Planning and Development undertook several key initiatives. These initiatives, described in more detail below, include: an expanded Community Planning Assistance Program, a new Technical Review Coordination Unit for livestock operation reviews, the signing of the Brandon Regeneration Strategy Memorandum of Collaboration with The City of Brandon, funding the Partnership of the Manitoba Capital Region to develop a regional Transportation Master Plan, professional and financial assistance to help Manitoba communities prepare development plans and amendments and zoning by-laws and amendments, processing of subdivision applications, review of proposals for the development or disposition of Crown land, and implementation of the Building Communities Initiative II and Downtown Residential Development Grant Program partnerships with the City of Winnipeg.

Executive Administration

The office of the Assistant Deputy Minister directs the effective and efficient operation of the Community Planning and Development Division. Direction and support is given to staff to carry out programs and services in areas of provincial land use policy and legislative development and application, regional and community planning, subdivision approval and neighbourhood and downtown revitalization. The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice on community and land use planning, downtown revitalization, transit oriented development, and related matters. Strong working relationships with municipalities and community agencies are established and maintained to contribute to ensuring the creation and maintenance of a strong Manitoba made up of safe, healthy, vibrant and sustainable communities, including support of the Capital Region through the Capital Region Partnership.

2(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	177	2.00	175	2	
Total Other Expenditures	32	0.00	44	(12)	
TOTAL	**209**	**2.00**	**219**	**(10)**	

Community and Regional Planning

The Community and Regional Planning Branch supports the development of healthy, sustainable communities by providing regionally-based community planning and development services. Located in eight regional centres across Manitoba and supported by a Winnipeg office, the Branch delivers professional and technical planning services to local planning authorities, northern communities and the public, and carries out the responsibilities delegated to staff under *The Planning Act* and *The Municipal Act*. This includes authority to approve subdivisions, road closures and the closure of public reserves.

Principal Activities in 2011/2012

- Staff provided professional and technical services to municipalities and planning districts preparing development plans and zoning by-laws, and related amendments. In 2011/2012, staff assisted in the preparation and review of 127 development plans and amendments and 144 zoning by-laws and amendments. These by-laws establish local policies respecting development and ensure local control over the use and development of land.

- The Branch provided advice and assistance to other provincial departments and agencies on the use and development of land. In 2011/2012, staff reviewed 163 proposals for the development or disposition of Crown land, and provided comments to Manitoba Conservation and Water Stewardship.

- Staff processed 908 new applications for subdivision as the delegated Subdivision Approving Authority under *The Planning Act* and assisted the Cypress Planning District Board and the South Interlake Planning District Board administer subdivisions in those planning districts. Staff also reviewed 76 applications submitted to the Brandon and Area Planning District Board, the Lac du Bonnet Planning District Board and the Selkirk and District Planning Area Board, which have delegated subdivision Approving Authority.

- The authority to make decisions on by-laws for the closure of roads and public reserves has been delegated to senior regional planning staff. In 2011/2012, 45 by-laws for the closure of roads and public reserves were reviewed and approved on behalf of the Minister.

- Staff provide ongoing professional planning and technical support on many major government initiatives such as the development of CentrePort Canada, the Downtown Winnipeg Residential Grant Program and the Lake Manitoba and Lake St. Martin Regulation Review Committee.

- The Branch continued to work in partnership with Aboriginal and Northern Affairs to provide land use planning services to unincorporated northern communities.

- The Branch administers the Community Planning Assistance Program to support municipalities and planning districts undertaking planning projects. The program provides cost-shared financial assistance to support preparation of planning by-laws, public involvement in the planning process and the creation of digital parcel mapping to support land use policy and implementation.

- Branch staff provided support to the Planning, Policy and Programs Branch in the preparation of planning resource guides and the Capital Region Initiative.

Highlights in 2011/2012

- In 2011/2012, the Branch increased annual funding available under the Community Planning Assistance Program from $325.0 to $500.0 and also increased the maximum amount available per municipal project, to help planning authorities meet the requirements of *The Planning Act* and the Provincial Planning Regulation.

- In 2011/2012, the Branch established a new Technical Review Coordination Unit responsible for implementing the new livestock operation review process, as set out in the Technical Review Committee Regulation. The Technical Review Coordination Unit's mandate is to coordinate and chair the interdepartmental review of large scale livestock operation proposals.

- The Branch coordinated the provincial approval of 40 development plans and development plan amendments including new development plans for the South Interlake Planning District, the Nor-Mac Planning District and the Whitemouth-Reynolds Planning District. In 2011/2012, the Branch also coordinated the provincial review and approval of the City of Winnipeg's new development plan – OurWinnipeg.

Summary of New Planning Projects by Regional Office (2011/2012)

Regional Office	Approved Development Plans & Amendments*	Zoning By-laws & Amendments	Road Closing By-laws	Other By-laws	Sub-divisions	Crown Land Reviews
Beausejour	2	5	1	1	82	32
Brandon	7	29	14	5	145	16
Dauphin	1	10	1	0	82	0
Morden	1	15	6	1	137	0
Portage	14	32	5	0	125	0
Selkirk	5	32	12	1	88	18
Steinbach	6	19	6	3	242	1
Thompson	3	2	0	0	7	88
TOTALS	**39****	**144**	**45**	**11**	**908**	**155**

* Previous Annual Reports counted Development Plans & Amendments in process which resulted in some by-laws being counted in multiple reports. To provide a more accurate total of annual Development Plans & Amendments the Department will now only identify approved by-laws.
** The OurWinnipeg Development Plan was also approved in 2011/2012.

2(b) Community and Regional Planning

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	3,206	50.00	3,585	(379)	
Total Other Expenditures	836	0.00	1,149	(313)	
Less: Recoverable from Rural Economic Development Initiatives	(377)	0.00	(628)	251	
TOTAL	**3,665**	**50.00**	**4,106**	**(441)**	

Planning Policy and Programs

The Branch develops the provincial policy and legislative framework for land use planning in Manitoba and for urban development and regeneration in Manitoba's two largest cities – Winnipeg and Brandon. It also develops and implements urban regeneration and community and economic development programs and projects in Winnipeg and Brandon. The Branch works in partnership with other departments, other governments and community organizations.

Principal Activities in 2011/2012

- *Interdepartmental Planning Board:* performed the secretariat role for the Interdepartmental Planning Board, a committee of 8 Deputy Ministers chaired by Local Government, and regularly undertook interdepartmental and inter-agency consultation, coordination and integration on policies, plans and infrastructure proposals related to the use and development of land in the province.

- *Shoal Lake Tripartite Agreement:* oversaw the Shoal Lake Water Quality Agreement on behalf of the Province. In 2011, the Branch's representative chaired the Tripartite Agreement Working Group.

  The 1989 Agreement provided for the establishment of a $6 million Trust Fund ($3M each from the City and Province) in consideration of the First Nation's regulation of certain activities on the Reserve for a period of 60 years. Since the Agreement came into effect total revenue disbursed to the First Nation is $9.43 million.

- *Legislation:* Proposed legislation and regulation amendments were developed concerning a variety of land use planning issues affecting *The Planning Act, The City of Winnipeg Charter,* and/or *The Municipal Act.*

- *Policy:* Researched and provided analysis on community and regional planning issues and approaches.

- *Community Led Emissions Reduction Program:* Delivered the pilot CLER program that supported 12 municipalities and 6 neighbourhood organizations to reduce their greenhouse gas emissions.

- *Urban Regeneration and Community and Economic Development Initiatives:*

  - Continued to implement the *Winnipeg Regeneration Strategy (WRS)*, the provincial government's strategy to renew and strengthen the economic and social vitality of Winnipeg's inner-city.

  - Developed the *Brandon Regeneration Strategy* (BRS) in partnership with the City of Brandon. The BRS is a comprehensive 5-year initiative to support the renewal of Brandon's older areas with a focus on the downtown.

  - Coordinated implementation of the joint *Building Communities Initiative* (BCI) II agreement with the City of Winnipeg, to provide capital funding to support community revitalization through improvements to local community infrastructure in targeted older neighbourhoods across Winnipeg.

  - Coordinated and managed *Urban Development Initiatives* (UDI), a fund that supports projects and initiatives to enhance Winnipeg's development.

  - Supported Renaissance Brandon projects to stimulate the redevelopment of Brandon's downtown district.

  - Managed programs and initiatives supported with tax increment financing (TIF) revenue from the Community Revitalization Fund, including the DRDG program partnership with the City of Winnipeg.

Highlights in 2011/2012

Planning Policy and Programs co-ordinated several major policy and program initiatives aimed at strengthening the land use planning framework in Manitoba and the Capital Region, and revitalizing Winnipeg and Brandon.

- A strategy to support implementation of the newly adopted Provincial Planning Regulation was developed that includes: publication of planning resource guides, presentations to stakeholders, a new Provincial Planning Portal on the department website, and an enhanced Community Planning Assistance Program.

- The Save Lake Winnipeg Act was passed in 2011/12, which amended The Planning Act to require planning authorities in the Capital Region to prepare drinking water and wastewater management plans when submitting development plan reviews or amendments.

- The Planning and Land Dedication for School Sites Act, passed in 2011/12, amended The Planning Act and The City of Winnipeg Charter to require planning authorities to consult with school divisions on school sites planning, and developers of larger subdivisions to make land or monetary provisions for school divisions for school sites. The Act will be proclaimed upon implementation of required regulations.

- The Branch continued to provide enhanced financial and staff support to the Partnership of the Manitoba Capital Region (PMCR). 2011/12 operating funding support helped PMCR commence implementation of its vision framework and complete its 3-year business plan. Funding was also provided for the preparation of a Capital Region Transportation Master Plan.

- The Interdepartmental Planning Board held 5 in-person meetings and 3 meetings via "mail-arounds" in 2011/12 to review and provided advice on a wide variety of land use planning related issues, such as the preparation of drinking water plans, shoreline protection and minor works drainage policy.

- Through UDI, the Department provided $27.75 million in funding in 2011/2012 for 71 projects and activities in support of community and economic development in Winnipeg.

- The Minister of Local Government and the Mayor of Brandon signed the Brandon Regeneration Strategy Memorandum of Collaboration on December 7, 2011.

- The department provided $250,000 in 2011/12 for 4 projects that stimulated redevelopment in Brandon's downtown district.

2(c) Planning Policy and Programs

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,033	13.50	1,111	(78)	
Total Other Expenditures	431	0.00	463	(32)	
Grants	559	0.00	559	0	
Less: Recoverable from Urban Development Initiatives	(602)	0.00	(849)	247	
TOTAL	**1,421**	**13.50**	**1,284**	**137**	

Winnipeg Regeneration Strategy

The Province's five-year, provincial *Winnipeg Regeneration Strategy* (WRS), was announced on June 9, 2010 as the blueprint for provincial efforts to revitalize Winnipeg's inner-city. Building on Manitoba's investments under the tripartite *Winnipeg Partnership Agreement* and previous urban development agreements, the current five-year strategy concentrates on three priorities:

- Aboriginal capacity building to close the economic and social gap between urban Aboriginal people and other Winnipeggers;
- Downtown renewal to encourage downtown living, identify and support key capital infrastructure projects and heritage preservation initiatives, and stimulate strategic social and economic initiatives in the downtown district; and
- Development of inner-city resiliency to improve the physical, social, economic and environmental conditions and outcomes for the inner city through comprehensive approaches based on community economic development principles.

Principal Activities in 2011/2012

- The Branch implemented activities in all three WRS focus areas, and consultations with the Government of Canada and the City of Winnipeg on establishing partnerships in areas of mutual interest.

Highlights in 2011/2012

- The Branch, in collaboration with Aboriginal and Northern Affairs, undertook a number of partnership initiatives with the Government of Canada and the City of Winnipeg under the five-year Intergovernmental Strategic Aboriginal Alignment to improve the socio-economic circumstances of Winnipeg's Aboriginal residents.

- The Branch, in collaboration with Aboriginal and Northern Affairs, continued to provide transitional support to a number of key Aboriginal community-based organizations and programs that had demonstrated success under the *Winnipeg Partnership Agreement*.

- Twenty-five properties were designated as community revitalization properties under the *Community Revitalization Tax Increment Financing Act*, providing support to developers funded by Tax Increment Financing revenues. Nineteen properties were designated through the *Winnipeg/Manitoba Downtown Residential Development Grant Program*, and six will support redevelopment projects in the *Sports Hospitality Entertainment District* in Winnipeg. No incremental taxes were collected in 2011/12.

- The Branch continued to provide funding support to a number of key Community Economic Development (CED) sector organizations or programs.

2(d) Winnipeg Regeneration Strategy

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Other Expenditures	2,904	0.00	3,428	(524)	
Less: Recoverable from Other appropriations	(2,904)	0.00	(3,428)	524	
TOTAL	**0**	**0.00**	**0**	**0**	

Urban Development Initiatives (UDI)

Winnipeg has one of the most diverse economies in Canada, with steady growth and a low cost of living. UDI supports projects and initiatives that enhance Winnipeg's development. It also provides program assistance to community based organizations, the City of Winnipeg and Winnipeg economic development agencies (Economic Development Winnipeg and the Winnipeg Convention Centre). The level of funding each fiscal year is based on 25% of the anticipated annual VLT revenues generated within Winnipeg.

This funding for projects and programs in Winnipeg is in addition to the financial support provided directly to the City of Winnipeg by Local Government – Municipal Finance and Advisory Services.

2(e) Urban Development Initiatives

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Expenditures	**27,750**	**0.00**	**27,750**	**0**	

Provincial-Municipal Support Services

Overview

The Provincial-Municipal Support Services Division contributes to the Department's overall mandate by building municipal capacity to ensure effective, efficient and accountable local governments that are positioned for long-term sustainability.

The Division establishes and maintains a relevant and enabling policy and legislative framework for municipalities in the Province, and delivers comprehensive funding support to all 197 Manitoba municipalities in support of their initiatives and services. The Division also delivers supports to elected and non-elected municipal officials to build governance, operational and financial capacity.

The Division delivers property assessment services and is responsible for property tax policy, given property tax is a key source of municipal revenue. Assessment services, including producing assessment notices and property tax statements, are delivered to municipalities outside Winnipeg. Information technology support is also provided for all Departmental programs and services.

In addition, the Division frequently acts as liaison between other government departments and municipalities.

The Division's programs and services are delivered through three branches: Assessment Services, Municipal Finance and Advisory Services, and Information Systems.

Executive Administration

The office of the Assistant Deputy Minister directs the efficient and effective operation of the Provincial-Municipal Support Services Division. Direction and support are provided to staff to carry out the Division's programs and services, including legislation and property tax policy, advisory and education and training services to elected and non-elected municipal officials, funding to municipalities, property assessment and information technology support services.

The Assistant Deputy Minister's office provides the Deputy Minister, the Minister and the executive level of government with information and advice regarding matters of concern relating to municipal government.

The Assistant Deputy Minister's office also fosters strong working relationships with municipalities, other organizations and other government Departments in support of Manitoba municipalities.

3(a) Executive Administration

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	186	2.00	183	3	
Total Other Expenditures	27	0.00	29	(2)	
TOTAL	**213**	**2.00**	**212**	**1**	

Assessment Services

The Branch provides property assessment services related to 419,707 roll entries, with a total market value of $57.7 billion. Property assessments are used by:

- 196 Manitoba municipalities (Winnipeg provides its own assessment services).
- Manitoba Aboriginal and Northern Affairs (ANA), for 61 areas under its jurisdiction.
- Manitoba Education.
- 36 Manitoba school divisions/districts.

The assessment services include determining the values, classification, and liability to taxation of:

- "Real property" (land and buildings) in all 196 municipalities and ANA areas.
- "Personal property" (equipment) used for gas distribution systems and for oil and gas production in all municipalities, and other personal property in 133 municipalities that impose a personal property tax.
- "Business assessment" in 25 municipalities that impose a business tax.

Principal Activities in 2011/2012

- Updated the 2012 reassessment rolls to reflect construction and changes in owner, owner address, legal description, subdivision of land or additions to buildings, to ensure delivery of an up-to date, quality assessment roll to municipalities. In total, 27,974 notices were distributed to the affected owners, and over 89,000 changes were recorded for the 2012 rolls.
- Updated all property assessments to reflect April 1, 2010 market values to ensure property assessments accurately reflect market values.
- Delivered the preliminary and final 2012 assessment rolls to municipalities. Municipalities use the final assessment roll for property tax purposes.
- Responded to the 2,123 appeals of new property assessments filed at the Boards of Revision and the 115 subsequent appeals filed at the Municipal Board.
- Provided municipalities with the information required for "supplementary taxation" – tax bills for new construction that was not on the final assessment roll delivered in the previous year, thereby ensuring municipalities collect the full tax revenue they are entitled to and property owners pay their fair share of taxation.
- Conducted approximately 45,081 property reviews to place new construction and subdivisions on the rolls and update other property records. The number of reviews fluctuates annually.
- Worked towards improving property inspection services, with the goal of maximizing the number of inspections undertaken by assessors each year. A system to better track and manage building permits and related property inspections was developed.

The Branch also researches issues related to property valuation, develops policies and procedures for the district offices, liaises with the City Assessor, and assists businesses, other organizations and other provincial and federal government departments with assessment issues. The Branch provides advice to government on legislative and policy issues related to property assessment.

For additional information on Market Value Assessment see Appendix A, and for additional information on Total School Assessment see Appendix B.

Assessment Services operates on a cost-recovery basis. Of its total budget, 25% is recovered from Manitoba Education and 75% is paid by municipalities.

Clients

- *Municipalities* use the assessments as the basis for municipal taxation, necessary to support local service delivery.
- *Manitoba Education* (Education Support Levy) and the Province's 36 school divisions (special levy) and districts use the assessments as the basis for tax revenue, necessary to support school programs.
- *All government departments* with responsibility for Crown property use the assessments as the basis of grant-in-lieu of tax payments made to municipalities.
- *Property owners, fee appraisers, lending institutions and the public* also use assessment data for a variety of purposes.

Highlights in 2011/2012

- Implemented the 2012 General Reassessment, which involved updating all property assessments to reflect April 1, 2010 market values to ensure taxes are equitably distributed based on the assessed value of properties. The new reassessment values came into effect for the 2012 tax year. Almost 420,000 properties province-wide were reassessed and issued new reassessment notices.
- Communicated the impacts of the 2012 Reassessment to all municipal councils (except Winnipeg) and property owners:
    - information on assessment and property tax impacts, as well as measures to mitigate property tax shifting was provided to all municipal councils.
    - open houses were held in 87 communities across the province for property owners to discuss their new property assessments with assessors.
- Undertook additional inspections of properties in municipalities that were impacted by flooding, recognizing that significant physical damage from flooding may affect the market value of property. As a result, the assessments of approximately 6,000 properties were adjusted.
- Undertook additional communications to ensure municipalities impacted by flooding were aware of the assessment and property tax impacts of the 2012 Reassessment combined with the impact of flooding:
    - an article, *2012 Reassessment: Assessment Services Reviewing Flood Damaged Properties*, was published in the AMM Municipal Leader (Autumn 2011), a magazine distributed to all municipalities in Manitoba. The article highlighted the process used by Assessment Services to ensure property assessments of flood damaged properties were accurately reflected on 2012 reassessment rolls.
    - additional information on assessment and property tax impacts was provided to municipalities that were most impacted by flooding.

3(b) Assessment Services

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	7,599	124.50	8,217	(618)	
Total Other Expenditures	1,693	0.00	1,861	(168)	
Less: Recoverable from Education	(2,519)	0.00	(2,519)	0	
TOTAL	**6,773**	**124.50**	**7,559**	**(-786)**	

Municipal Finance and Advisory Services (MFAS)

The MFAS Branch supports the building and maintenance of strong municipal governments that can efficiently and effectively respond to their changing environments and serve as the foundation for healthy, viable municipalities.

Support to Manitoba municipalities includes a dynamic funding framework, provision of enabling and flexible legislation and policies, and the delivery of advisory supports to elected and non-elected municipal officials. Specific advisory support to municipalities, including education and training, varies widely depending on the capacity and size of the municipality. A different funding framework exists for the City of Winnipeg, as a large urban centre.

Principal Activities in 2011/2012

- Provided a relevant and enabling legislative and policy framework including amending regulations under the legislation.
- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act*. The manual is intended as an administrative resource for municipal officials working with the legislation.
- Provided capacity-building advisory and consultative services on administrative, governance and financial matters by providing tools and information; skills and knowledge-based training and specific advice. Education and training through seminars, presentations and workshops are delivered to all elected officials and municipal administrators. Strategic, technical and other assistance is provided to individual municipalities as requested.
- Published "Statistical Information for Municipalities" which provides statistical highlights and financial highlights for Manitoba municipalities. This publication is used by a wide variety of users for benchmarking, research and other purposes and is available to download from the Department's website.
- Monitored municipalities' compliance with statutory requirements for financial budgeting, reporting and capital borrowing, and provided necessary follow up.
- Performed the due diligence related to capital borrowing municipal by-laws submitted to The Municipal Board for review and approval.

- Continued to support municipalities with PSAB implementation by providing ongoing advice and guidance to municipalities; managing the AMM Municipal Field Consultants Program.

- Provided annual conditional and unconditional financial assistance to support the operating and capital priorities of municipalities.

- Provided Grant in Lieu of Taxes payments to municipalities for provincially-owned properties located within municipal boundaries.

- Administered the Federal Gas Tax and Federal Transit funding for municipalities.

Highlights in 2011/2012

- Amended *The Municipal Revenue (Grants and Taxation Act)* requiring the Province to invest the equivalent of one percentage point of Provincial Sales Tax (PST) revenues through the Building Manitoba Fund. These changes also include new accountability provisions requiring the Province to report on the expenditures made from the Building Manitoba Fund in Manitoba Local Government's annual report.

- Continued to develop capacity in support of local governance and decision making by delivering seminars to elected and non-elected municipal officials in partnership with both the Association of Manitoba Municipalities (AMM) and the Manitoba Municipal Administrators Association on issues of importance for municipalities including:

  - municipal administration issues, including council/CAO roles and responsibilities, council meeting procedures, conducting employee evaluations

  - municipal finance issues, including capital planning, borrowing, municipal financial plans and financial statements.

- Updated the Municipal Act Procedures Manual, a companion guide to *The Municipal Act* intended as an administrative resource for municipal officials working with the legislation. Updates were made to existing sections on access to municipal information, conflict of interest and general municipal elections.

- Established the Municipal By-law Enforcement Working Group, together with Manitoba Justice. The purpose of the Working Group is to ensure the effective and efficient use of municipal by-law enforcement tools by municipalities through the development of educational supports and best municipal practices. Working Group members include representatives from Manitoba Local Government, Manitoba Justice, the Association of Manitoba Municipalities, the Manitoba Municipal Administrators Association and municipalities.

- Supported property owners and municipalities impacted by flooding through the development and implementation of the 2011 Property Tax Relief Program. The Program recognized the loss in real estate value of properties that were significantly damaged by 2011 flooding, and timing issues around normal assessment and tax reduction processes.

  The Program provided property tax relief to property owners who saw significant property damage from 2011 flooding and to maintain property tax revenues for municipalities. The Province paid municipal and school taxes on behalf of almost 7,500 property owners, maintaining 2011 municipal revenues for 38 municipalities as well as Northern Affairs communities impacted by flooding.

- Undertook due diligence requirements related to municipal capital borrowing to assist municipalities in financing capital projects. In 2011/12, the Department reviewed total municipal borrowings of over $23.0 million, representing 67 capital projects across Manitoba.

- Administered the delivery of funding to municipalities under the Canada-Manitoba Agreement on the Transfer of Federal Gas Funds (GTF). Under the extended Gas Tax Agreement, a total of $264 million in gas tax funds will continue to flow to municipalities over the four-year period of 2010/11 to 2013/14 - $66.2 million is projected to flow each year under the extended agreement. This is in addition to $167.3 distributed to municipalities to the end of fiscal year 2009/10 under the initial 5-year Gas Tax Agreement.

  Since 2005, municipalities have spent over $168.7 million in GTF funds to support a total of 730 environmentally sustainable municipal infrastructure projects.

  Funding under GTF includes a new $1.0 million application-based Small Communities Transit Fund to support public transit infrastructure projects in communities across Manitoba. Over $0.5 million has been committed under this Fund to support major transit initiatives: the purchase of two new transit buses by the City of Thompson and the installation of new bus stop infrastructure and signage for the City of Selkirk's new transit system.

- Delivered comprehensive funding support to all Manitoba municipalities. Over $273.1 million was distributed to municipalities in 2011/12 by Manitoba Local Government, including $238.7 million through the Building Manitoba Fund. All municipalities received a share of growing provincial tax revenues through the Building Manitoba Fund in 2011/12, through which the Province invests the equivalent of one percentage point of Provincial Sales Tax revenues in municipal infrastructure and transit.

  The Province has a different arrangement for financial support to Winnipeg than other municipalities, given the differing needs, demographics and economies of these municipalities.

  City of Winnipeg - Provided $168.4 million through Local Government in 2011/12. Starting in 2011/12, Manitoba's portion of cost-shared Canada-Manitoba Infrastructure Program funding provided to the City of Winnipeg is now funded by Local Government through the Building Manitoba Fund.

  New and enhanced provincial funding support provided to Winnipeg in 2011/12 included:

  Transit Operating Grants – A total of $30.8 million in provincial transit funding in 2011/12, an increase of $3.2 million over the level provided in 2010/11.

  Policing – An additional $4.6 million was provided for policing and public safety initiatives in 2011/12, including support for the new Winnipeg Police Service auxiliary cadet program and the integrated warrant enforcement unit, additional funding for the Main Street Project and support for additional police officers through the Federal Police Officer Recruitment Fund. The Province also provided support for 17 additional Winnipeg police officers provided through shared provincial gaming revenues, bringing the total number of new city police officers funded by the Province to 110 since 2005.

  Wastewater Treatment – $4.2 million was provided as part of the Province's commitment to fund 1/3rd of the costs to upgrade the City's Wastewater Treatment Plant facilities, to address the 2003 Clean Environment Commission recommendations.

  Residential Sewer Back-up Protection – $1.5 million in new cost-shared funding was provided to Winnipeg to offer incentives to homeowners installing sump pumps and backwater value to protect their properties from basement flooding.

  Other Municipalities – provided $104.7 million in provincial funding to municipalities outside Winnipeg in 2011/12 through Local Government, including capital funding support provided through the Canada-Manitoba Infrastructure Program and Manitoba Water Services Board which is now funded from the Building Manitoba Fund.

New and enhanced provincial funding support in 2011/12 included:

General Assistance Grants – Unconditional General Assistance payments increased by $1.3 million or 3% to $44.2 million in 2011/12, providing municipalities with greater certainty to address their 2011 budget pressures.

Transit Operating Grants – Support for handi-transit and public transit services across Manitoba increased by 10% in 2011/12 through the Mobility Disadvantaged Transportation Program (MDTP) and the Province's 50/50 transit funding partnership. This increase reflected the addition of Selkirk's new municipal transit service and funding for a new Regional Incentive Grant component under the MDTP program in 2011.

Policing – Brandon received new funding for an additional police officer, resulting in a total of 14 Brandon police officers supported by the Province. An additional $0.7 million flowed through Local Government to 10 other Manitoba communities, providing for 11 new front-line police officer positions through the Federal Police Officer Recruitment Fund in 2011.

Residential Sewer Back-up Protection - $0.5 million in new cost-shared funding was made available to municipalities to offer incentives to homeowners installing sump pumps and backwater valves to protect their properties from basement flooding.

3(c) Municipal Finance and Advisory Services

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,240	16.00	1,275	(35)	
Total Other Expenditures	328	0.00	449	(121)	
TOTAL	**1,568**	**16.00**	**1,724**	**(156)**	

Information Systems

The Branch supports and improves the delivery of Local Government programs by introducing advanced information technology, developing new systems, and helping redesign business processes and supporting implementation of technical upgrades to hardware and software used by the Department.

The Branch provides application development, technical support, and clerical support to tax billing, assessment, and internal departmental systems.

Principal Activities in 2011/2012

- Supported, operated and maintained the Manitoba Assessment Valuation and Administration System (MAVAS) to produce annual assessment rolls and notices for municipalities, including enhancements to ensure that the technology supporting these business processes remains current.

- Supported, operated, and maintained the Manitoba property tax system to prepare annual property tax statements and related reports for municipalities.

- Produced and distributed more than 400,000 property tax statements for all Manitoba properties outside Winnipeg, excluding the City of Brandon.

- Produced and distributed 2012 property assessment notices and rolls for all Manitoba properties outside Winnipeg.

- Supported and operated other Local Government systems, including maintaining:

    - the Community Planning Services (CPS) Activity Tracking System to provide the ability to monitor the progress of various items at the regional planning offices;
    - the Municipal Board Letters System for the Municipal Board to schedule and track hearings and send out notices to appellants;
    - the Manitoba Education/Property Tax Credit Advance (MEPTCA) System on behalf of Manitoba Finance, used to confirm eligibility and provide qualified taxpayers with the MEPTCA deduction;
    - the Farmland School Tax Rebate program on behalf of Manitoba Agriculture Services Corporation, used to determine eligibility; and
    - a variety of other smaller systems to support functions such as budgets and salary projections.

Clients

- *Primary internal clients* are other Local Government branches that rely on Information Systems to provide information technology services. Other internal clients include Manitoba Education, Manitoba Finance, and Manitoba Agriculture Services Corporation.

- *Primary external clients* are municipalities for the assessment rolls and notices, budget re-caps, and tax statements for budgeting and tax collection purposes.

- *Secondary external clients* are organizations involved in real estate, appraisal, financial or legal business sectors that receive assessment data from Information Systems.

Highlights in 2011/2012

- Supported the delivery of efficient and effective assessment services outside Winnipeg by:
  - developing a secure website for municipalities to submit properties eligible for the property tax relief under the 2011 Property Tax Relief Program. The secure website enabled payments under the Property Tax Relief Program to be expedited, ensuring municipalities impacted by flooding continued to have 2011 municipal revenues to operate.
  - implementing computer system enhancements for the recording and tracking of work and to establish a foundation for direct municipal input of building permits information. Computer enhancements enable work to be better prioritized, ensuring more efficient and effective use of assessment resources.
- Maintained public accessibility to Manitoba Assessment Online, which provides the general public and subscribers access to assessment data via the website. Also provided access by municipalities to assessment data.
- Enhanced Manitoba Municipalities Online, which provides secure website access to municipal administrators for information and services provided by the Department. Piloted the entry of tax by-law data directly by municipalities.

3(d) Information Systems

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,025	9.30	1,114	(89)	
Total Other Expenditures	1,065	0.00	1,465	(400)	
Less: Recoverable from Education	(516)	0.00	(516)	0	
TOTAL	**1,574**	**9.30**	**2,063**	**(489)**	

Financial Assistance to Municipalities

The Province provides comprehensive funding support to the City of Winnipeg and other municipalities, administered by Manitoba Local Government, which includes support for municipal infrastructure and transit priorities through the Building Manitoba Fund, as well as other operating grants to address key municipal funding pressures.

Building Manitoba Fund

Through the Building Manitoba Fund (BMF), Manitoba invests a share of growing provincial tax revenues to address municipal roads and bridges, public transit, recreation, water and sewer and other infrastructure and capital asset renewal needs.

The BMF invests an amount equal to 1 percentage point of Provincial Sales Tax (PST) revenues. The Province reports on expenditures made from the BMF through the Annual Report of Manitoba Local Government, as required by *The Municipal Revenue (Grants and Taxation) Act.*

Building Manitoba Fund

Expenditures for the Year Ended March 31, 2012
(unaudited)

	$ (000s)
City of Winnipeg:	
Municipal Infrastructure Assistance	$ 105,256
Transit	39,013
Canada-Manitoba Agreements	2,737
Sub-Total	**147,006**
Other Municipalities	
Municipal Infrastructure Assistance	72,723
Transit	2,989
Canada-Manitoba Agreements	15,961
Sub-Total	**91,673**
TOTAL	**$ 238,679**

Starting in 2013/14, the Estimates of Expenditure for the Building Manitoba Fund will include an amount to reflect the difference between actual 2011/12 BMF expenditures and 1 percentage point of actual 2011/12 PST revenues, as required by *The Municipal Revenue (Grants and Taxation) Act.*

Building Manitoba Fund - City of Winnipeg

Grant programs for the City of Winnipeg provided through the Building Manitoba Fund in 2011/12 include:

Municipal Infrastructure Assistance

General Assistance - provides funding support to address municipal infrastructure maintenance and capital asset renewal needs in the City of Winnipeg.

Roads/Bridges - provides cost-shared funding support for City road/bridge projects through the following programs:

Road Improvements Allocation - the Province committed a total of $125 million for Winnipeg's transportation infrastructure over a 5-year period (2007/08 - 2011/12). Funding in 2011/12 includes support for the Osborne Street Underpass, Portage Avenue Bridge (over Sturgeon Creek), and construction of a new bike path from Shorehill Drive and Bishop Grandin to Beaverhill Boulevard.

Residential Roads Grant - supports the City's annual residential street renewal program. Provides 50% cost-shared funding for residential street repairs undertaken by the City in 2011.

In addition, in 2011/12, the Province provided funding for City roads based on multi-year funding agreements with the City for the following initiatives:

- 10-year, $53.3 million funding commitment for city streets to eliminate the need to close the Disraeli Bridge during reconstruction.
- 3-year, $8.0 million provincial contribution to accelerate the widening of Kenaston Boulevard and Sterling Lyon Parkway to accommodate new commercial development in the area.

Manitoba/Winnipeg Infrastructure Fund (MWIF) - Funding was committed for new Winnipeg capital projects in 2011/12, under a one-year extension to the 6-year, $70 million Manitoba/Winnipeg Infrastructure Fund (MWIF) which expired at the end of 2010/11.

Wastewater Treatment - provides cost-shared funding towards the Province's commitment to share one-third of the City's cost to upgrade its wastewater treatment plants.

Transit

Transit Operating Grant - assists the City of Winnipeg in the operation of its public transit system, including handi-transit. Funding is provided through the Province's 50/50 transit funding partnership which is set in provincial legislation, providing 50% of the net operating costs of Winnipeg's transit service.

Transit Capital Grant - assists the City with the purchase of new transit buses.

Rapid Transit Capital Grant - Funding support is provided for Stage 1 of the Southwest Rapid Transit corridor - part of a 4-year, $17.5 million provincial commitment.

Canada-Manitoba Agreements

Funding support is provided for infrastructure projects in Winnipeg through various federal - provincial infrastructure funding programs.

13-4(a) Building Manitoba Fund – City of Winnipeg

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
(1) City of Winnipeg					
Municipal Infrastructure Assistance	105,256	0.00	98,846	6,410	1
Transit	39,013	0.00	40,915	(1,902)	2
Canada-Manitoba Agreements	2,737	0.00	7,460	(4,723)	3
Sub-Total	**147,006**	**0.00**	**147,221**	**(215)**	

Explanation

1. *Reflects the acceleration of 2012 provincial funding for General Assistance Grants to Winnipeg to assist the City in addressing its infrastructure maintenance and capital asset renewal needs.*
2. *Reflects lower than anticipated transit operating funding requirements for Winnipeg Transit under the 50/50 Transit Funding Partnership with Winnipeg.*
3. *Reflects lower than anticipated project funding requirements for Canada-Manitoba Agreements based on claims submitted by the City.*

Building Manitoba Fund - Other Municipalities

Municipal Infrastructure Assistance

General Assistance - provides funding support to address municipal infrastructure maintenance and capital asset renewal needs. Funding is allocated on a per capita basis to all municipalities, Northern Affairs Communities and First Nations. All municipalities receive a base per capita allocation ($41.19 in 2011) while a higher per capita allocation ($164.77 in 2011) is provided to urban municipalities with populations over 750 recognizing the different needs and cost pressures facing urban communities.

Roads/Bridges - provides cost-shared funding support for municipal road/bridge projects through the Grant-in-Aid program, which provides cost-shared capital funding to assist municipalities with the construction or upgrading of eligible municipal roads serving commercial, industrial and major recreational areas within the community.

Water/Sewer - provides cost-shared funding to support municipal water and sewer infrastructure upgrades through the Manitoba Water Services Board.

Recreation - provides capital funding to support municipal recreation facility upgrades and library technology enhancements through the following programs:

Municipal Recreation and Library Fund - provides multi-year provincial funding in support of recreation and library facility projects in rural and northern Manitoba. A total of $25.2 million has been allocated under the program to date.

Library Sustainable Technology Fund - establishes a permanent fund to support the enhancement of technology resources in all regional library systems across the province.

CLER - the Community Led Emissions Reduction (CLER) program is a four-year (2008-2012) pilot program to support community-led action to reduce greenhouse gas (GHG) emissions.

Renaissance Brandon - Provides funding for Renaissance Brandon - Downtown Redevelopment/ Community Economic Development to support community economic development projects.

Transit

Transit Operating Grant - provides operating funding to municipalities to support public transit services, including handi-transit. Two types of grants are provided:

Unconditional Transit Operating grants to the cities of Brandon, Thompson, Flin Flon and Selkirk, to support the operation of their public transportation systems. Funding is provided through the Province's 50/50 transit funding partnership, which is set in provincial legislation.

Mobility Disadvantaged Transportation Program grants to support the operation of handivan service in 68 communities in Manitoba to enable mobility disadvantaged citizens to live more independently. Operating funding available to municipalities under this program includes:

- One-time start-up grants of $6,000 to assist sponsoring municipalities with the establishment of new handivan services.

- Annual operating grants based on 37.5% of gross eligible operating expenses (maximum of $20,000 for communities with one vehicle or $30,000 for those with more than one vehicle).

Transit Capital Grant - provides capital funding to municipalities for public transit services. Two types of grants are provided:

Transit Capital Grants - provided to the Cities of Brandon and Selkirk in 2011/12 to fund the replacement or refurbishment of transit buses.

Mobility Disadvantaged Transportation Program - provides one-time capital grants equal to 50% of the net cost to purchase a handivan to a maximum of $10,000.

Canada-Manitoba Agreements

Funding support is provided for infrastructure projects in municipalities through various federal - provincial infrastructure funding programs.

13-4(a) Building Manitoba Fund – Other Municipalities

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
(2) Other Municipalities					
Municipal Infrastructure Assistance	72,723	0.00	60,998	11,725	1
Transit	2,989	0.00	3,178	(189)	2
Canada-Manitoba Agreements	15,961	0.00	27,784	(11,823)	3
Sub-Total	**91,673**	**0.00**	**91,960**	**(287)**	

Explanation

1. *Reflects the acceleration of 2012 provincial funding for General Assistance Grants to assist municipalities in addressing their infrastructure maintenance and capital asset renewal needs.*
2. *Reflects lower than anticipated transit operating funding requirements for municipal transit services, under the 50/50 Transit Funding Partnership and the Mobility Disadvantaged Transportation Program.*
3. *Reflects lower than anticipated project funding requirements for Canada-Manitoba Agreements based on claims submitted by municipalities. Many of the communities were affected by unprecedented flooding in 2011.*

Operating Assistance

On-going operating support is provided to both the City of Winnipeg and other municipalities to address municipal service delivery priorities, including policing and public safety.

Operating Assistance - City of Winnipeg

Unconditional Programs Grant

Provides unconditional funding to assist the City in addressing its operating priorities. A total of $19.9M in 2011 funding was accelerated and paid to Winnipeg by the end of fiscal year 2010/11, to assist the City in addressing its funding pressures and service delivery needs. For 2012, an accelerated payment of $4.75 million was paid to the City by the end of fiscal year 2011/12.

General Support Grant

Provides grant funding intended to offset the Province's Health and Post Secondary Education Levy. This grant is calculated based on 2.15% of the City's prior year's actual payroll costs. The total amount of General Support Grants provided to Winnipeg in 2011 was $11.5 million, including $6.2 million that was accelerated and paid to the City in March 2011.

Urban Community Development (Gaming)

On-going operating support to Winnipeg through Manitoba Local Government includes funding provided through a share of provincial gaming (VLT and Casino) revenues, including targeted funding for the Winnipeg Police Service.

Public Safety Support

Other public safety funding for Winnipeg included operating support for the City's police helicopter unit and auxiliary cadet program, the new integrated warrant enforcement unit and the Main Street Project.

Other Conditional Support

Provides targeted, program specific support for property assessment services, Dutch Elm Disease control and nuisance mosquito larviciding. The total amount of other conditional funding support provided to Winnipeg in 2011 was $5.2 million, including $3.9 million that was accelerated and paid to the City in March 2011.

13-4(b) Operating Assistance – City of Winnipeg

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
(1) City of Winnipeg:					
Unconditional Program Grant	4,751	0.00	-	4,751	1
General Support Grant	5,344	0.00	5,388	(44)	
Urban Community Development (Gaming)	19,550	0.00	16,762	2,788	2
Public Safety Support	14,113	0.00	14,101	12	
Other Conditional Support	1,295	0.00	1,400	(105)	
Less: Adjustment to reflect Program transfers from the City of Winnipeg	(23,650)	0.00	(23,650)	0	
Sub-total	21,403	0.00	14,001	7,402	

Explanation

1. *Reflects an acceleration of $4.75 million in 2012 provincial funding for the Unconditional Programs Grant to assist the City in addressing its service delivery pressures.*
2. *Reflects $2.8 million in accrued 2011/12 VLT / Casino funds.*

Operating Assistance – Other Municipalities

General Support Grants

General Support Grants were provided to 21 Manitoba municipalities in 2011/12, to offset the Province's Health and Post Secondary Education Levy. The grant is distributed to municipalities based on the prior year's actual payroll. Municipalities with actual payroll costs less than $2.5 million received a grant of 4.3% of payroll costs less a $1.25 million payroll exemption. Municipalities with actual payroll costs greater than $2.5 million received a grant of 2.15% of payroll costs.

Rural Community Development (Gaming)

The Rural Community Development (Gaming) Grant provides unconditional support to all municipalities (excluding Town of Winkler and LGD of Mystery Lake) and Northern Affairs communities, funded by a 10% share of net video lottery terminal (VLT) revenues generated in rural communities. In 2011/12, municipalities received a per capita payment of $18.49 plus a base grant of $5,000 per municipality. Manitoba Aboriginal and Northern Affairs receives a portion of the VLT funding available for distribution based on the population of the Northern Affairs communities as a percentage of the total Manitoba population, excluding First Nations and the City of Winnipeg. The 2011/12 payment to Manitoba Aboriginal and Northern Affairs was $152,526.

Public Safety Support

On-going operating support is provided to the City of Brandon towards the cost of additional police officers. In 2011/12, funding for one additional police officer was provided, bringing the total number of provincially-funded officers in Brandon to 14.

Funding was also provided for 11 additional police officers in communities across Manitoba through the Federal Police Officer Recruitment Fund, as well as provincial support for rural fire-fighters and fire-fighter training.

Other Conditional Support

Other operating funding was made available to municipalities to offer incentive to homeowners installing sump pumps and backwater value to protect their properties from basement flooding.

13-4(b) Operating Assistance – Other Municipalities

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
(2) Other Municipalities:					
General Support Grant	1,945	0.00	2,069	(124)	1
Rural Community Development (Gaming)	8,690	0.00	8,600	90	
Public Safety Support	2,258	0.00	2,258	0	
Other Conditional Support	158	0.00	550	(392)	2
Sub-total	**13,051**	**0.00**	**13,477**	**(426)**	

Explanation

1. *Reflects lower than anticipated 2011 General Support grant payments, based on actual 2010 municipal payroll costs.*
2. *Reflects lower than anticipated program uptake from homeowners under the Residential Sewer Back-up Protection Program.*

Grants to Municipalities in Lieu of Taxes

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

	GRANTS IN LIEU PAID	
	2010/11($)	**2011/12($)**
RMs	2,878	3,025
Villages	41	41
Towns	1,270	1,225
LGDs	16	21
Cities (excluding Winnipeg)	3,459	3,559
City of Winnipeg	5,860	5,878
Northern Affairs	158	155
Agricultural Refunds	(51)	(205)
Municipalities and Northern Communities	**13,631**	**13,699**

4(c) Grants to Municipalities in Lieu of Taxes

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Grants	13,699	0.00	14,393	(694)	1
Recoverable	(14,219)	0.00	(14,219)	-	
TOTAL	**(520)**	**0.00**	**174**	**(694)**	

Explanation

1. Reflects lower than anticipated grant-in-lieu payment amounts based on actual 2011 property tax mill rates set by municipalities.

Recoverable From Urban and Rural Economic Development Initiatives

This Program provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program and capital expenditures related to the Manitoba Water Services Board from the Rural Economic Development Initiatives Program. Also provides for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

4(d) Recoverable From Urban and Rural Economic Development Initiatives

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Recoverable	(6,953)	0.00	(6,953)		

Infrastructure Programs

The Manitoba Water Services Board and the Canada-Manitoba Agreements programs were transferred from the department of Infrastructure and Transportation to Local Government as part of the January 2012 government re-organization.

Manitoba Water Services Board

The Manitoba Water Services Board (MWSB) assists municipalities with the development of sustainable water and wastewater works, including:

- water supply, treatment, storage and distribution
- collection and treatment of sewage
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner
- the provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs

Principal Activities in 2011/2012

- Entered into agreements with municipalities and/or water co-operatives to deliver a sustainable water and wastewater infrastructure that enhances economic development while improving public health and environmental concerns.

- Operated a number of water supply and treatment facilities on behalf of the municipalities. Cost of operation and maintenance is recovered through (wholesale) water sales.

- Led the development of sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other departments.

- Conducted feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

2011/2012 Highlights

- The MWSB Water and Wastewater program in 2011/12 consisted of developing about $48.6M of sustainable water and wastewater infrastructure. During the year the Board commissioned 2 regional water systems; the Southwest Regional and the Whitehead-Elton Regional water systems and upgraded the Cartier Regional system to meet current regulations.

- In addition to the MWSB program, the Board provides project management services to other departments to develop water and wastewater infrastructure.

- Some of the major projects substantially completed in 2011/12 include:

  - $13.0M St. Clements water supply and treatment
  - $12.0M Cartier Regional water supply system upgrades
  - $14.0M Headingley nutrient removal wastewater plant
  - $2.0M rural water pipelines in the R.M. of Portage la Prairie
  - $2.0M rural water pipelines in the R.M. of North Norfolk
  - $3.0M Dorothy Lake wastewater lagoon for Parks

2011/2012 Service Volumes

Total Clients Serviced	Provincial Grants	Explanation No.
34 Municipalities	10,813	1, 2, 3

Explanation

1. *Provincial grants enable the MWSB to carry out sewer and water projects totalling about $48.6M. The total includes Municipal, as well as Federal, cost sharing on projects.*
2. *During 2011/2012 MWSB provided project management to Manitoba Conservation, Parks Branch, at 14 locations.*
3. *MWSB also provided project management services in 2011/2012 to Manitoba Infrastructure and Transportation for infrastructure at the Milner Ridge Correctional Centre.*

5(a) Manitoba Water Services Board

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Total Salaries	1,983	0.00	2,018	(35)	
Total Other Expenditures	280	0.00	436	(156)	
Sewer and Water Projects	10,813	0.00	10,813	0	
Less: Recoverable from Rural Development Economic Initiatives	(2,984)	0.00	(3,334)	350	
Less: Recoverable from Building Manitoba Fund	(7,829)	0.00	(7,829)	0	
TOTAL	**2,263**	**0.00**	**2,104**	**159**	

Canada-Manitoba Agreements

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The joint federal-provincial Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. These initiatives include, but are not limited to:

- the Canada-Manitoba Infrastructure Programs:
  - Municipal Rural Infrastructure Fund (MRIF)
  - Canada Strategic Infrastructure Fund (CSIF)

- the Canada-Manitoba Building Canada Plan and Canada's Economic Action Plan (EAP);
  - Building Canada Fund Communities Component (BCF-CC;)
  - Building Canada Fund Major Infrastructure Component (BCF-MIC);
  - Provincial-Territorial Base Funding (PT-Base);
  - Asia-Pacific Gateway and Corridor Initiative (APGCI);
  - Gateway and Borders Crossing Fund (GBCF);
  - Infrastructure Stimulus Fund (ISF);
  - The Building Canada Fund Communities Component Top Up (BCF-CC-Top Up); and
  - The Green Infrastructure Fund (GIF)

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

CMIS was tasked by the Community and Economic Development Committee of Cabinet (CEDC) and Treasury Board with the administration of the Knowledge Infrastructure Program (KIP) on behalf of Advanced Education and Literacy (AEL).

Treasury Board also tasked the CMIS with coordinating the approval and communication processes for:
- Recreational Infrastructure Canada Fund (RInC); and
- Community Adjustment Fund (CAF)

The coordination of these programs involves assisting departments with the approval documents, liaising with federal Western Economic Diversification staff on project status, media relations/communications; and providing advice on managing the complexities of the federal/provincial stimulus programs.

Principal Activities in 2011/2012

The Canada-Manitoba Infrastructure Programs are delivered by a joint federal-provincial office called the Canada-Manitoba Infrastructure Secretariat. Staffed with federal and provincial officials, the joint Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

Highlights in 2011/2012

Program support was provided to both the federal and provincial Ministers responsible for Infrastructure and the Knowledge Infrastructure Program.

Negotiated amendments to master federal-provincial and provincial-municipal agreements to extend stimulus related programming for an additional construction season.

Monitored approved projects for status of completion and potential issues, performed due diligence on claim submissions, reported project milestones as required under the Agreements and consulted with federal and provincial departments where required.

Provided support for federal-provincial oversight committee activities and respective federal-provincial processes.

Oversaw the environmental assessment of projects where required.

Administered provincial and federal funding contributions to infrastructure projects.

Coordinated public information activities.

5(b) Canada-Manitoba Agreements

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Infrastructure Programs	22,291	8.00	36,395	(14,104)	1
Less: Recoverable from Building Manitoba Fund	(18,698)	0.00	(35,244)	16,546	1
TOTAL	**3,593**	**8.00**	**1,151**	**2,442**	**2**

Explanation

1. *The under expenditure and recoveries were lower than budgeted due to lower claims submitted by municipalities, many of whom were affected by unprecedented flooding in 2011.*
2. *The Federal Government announced (in December, 2010) the extension of the Infrastructure Stimulus Fund (ISF) and as a result some projects were extended past the original March 31/11 project completion deadline. This extension resulted in providing approved funding for "not-for-profit" projects having to be accommodated in 2011/12 and is not eligible for recovery from the Building Manitoba Fund.*

Costs Related to Capital Assets

This appropriation was established to provide for the amortization of the Department of Local Government capital assets.

13-6 Costs Related to Capital Assets

Expenditures by Sub-appropriation	Actual 2011/12 $	Estimate 2011/12 FTE	Estimate 2011/12 $	Variance Over/(Under)	Expl. No.
Costs Related to Capital Assets	53	0.00	53	0	

Financial Information Section

Reconciliation Statement

Details	2011/12 Estimates $
Printed Estimates of Expenditure 2011/2012 – Local Government	307,552
Allocation of Funds from: - Enabling Appropriations • eco Trust Fund	160
Transfer of Functions from: - Infrastructure and Transportation	4,028
Estimates of Expenditure 2011/2012 (Adjusted)	**311,740**

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

SECTION I – LOCAL GOVERNMENT

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-1	**ADMINISTRATION AND FINANCE**				
37	(a)	Minister's Salary	37	37	0	
	(b)	Executive Support				
606		1 Salaries	614	620	(6)	
80		2 Other Expenditures	92	89	3	
	(c)	Brandon Office				
223		1 Salaries	204	201	3	
65		2 Other Expenditures	60	60	0	
	(d)	Financial and Administrative Services				
523		1 Salaries	456	489	(33)	
190		2 Other Expenditures	150	142	8	
	(e)	Municipal Board				
903		1 Salaries	615	694	(79)	
235		2 Other Expenditures	237	224	13	
	(f)	Taxicab Board				
615		1 Salaries	563	638	(75)	
158		2 Other Expenditures	183	176	7	
3,635		**TOTAL 13-1**	**3,211**	**3,370**	**(159)**	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-2	**COMMUNITY PLANNING AND DEVELOPMENT**				
	(a)	Executive Administration				
175		1 Salaries	177	138	39	
44		2 Other Expenditures	32	42	(10)	
	(b)	Community and Regional Planning				
3,585		1 Salaries	3,206	3,326	(120)	
1,149		2 Other Expenditures	836	944	(108)	
(628)		3 Less: Recoverable from Rural Economic Development Initiatives	(377)	(396)	19	
	(c)	Planning Policy and Programs				
1,111		(1)Salaries and Employee Benefits	1,033	1,089	(56)	
463		(2)Other Expenditures	431	1,062	(631)	
559		(3) Grants	559	79	480	
(849)		(4)Less: Recoverable from Urban Development Initiatives	(602)	(363)	(239)	
	(d)	Winnipeg Regeneration Strategy				
3,428		(1)Other Expenditures	2,904	3,231	(327)	
(3,428)		(2)Less: Recoverable from other appropriation	(2,904)	(3,231)	327	
27,750	(e)	Urban Development Initiatives	27,750	27,745	5	
33,359		**TOTAL 13-2**	**33,045**	**33,666**	**(621)**	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-3	**PROVINCIAL – MUNICIPAL SUPPORT SERVICES**				
	(a)	Executive Administration				
183		1 Salaries	186	172	14	
29		2 Other Expenditures	27	22	5	
	(b)	Assessment Services				
8,217		1 Salaries	7,599	7,424	175	
1,861		2 Other Expenditures	1,693	1,661	32	
(2,519)		3 Less: Recoverable from Education	(2,519)	(2,528)	9	
	(c)	Municipal Finance and Advisory Services				
1,275		1 Salaries	1,240	1,271	(31)	
449		2 Other Expenditures	328	296	32	
	(d)	Information Systems				
1,114		1 Salaries	1,025	998	27	
1,465		2 Other Expenditures	1,065	1,011	54	
(516)		3 Less: Recoverable from Education	(516)	(466)	(50)	
11,558		**TOTAL 13-3**	**10,128**	**9,861**	**267**	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-4	**FINANCIAL ASSISTANCE TO MUNICIPALITIES**				
	(a)	Building Manitoba Fund				
		(1) City of Winnipeg				
98,846		(a) Municipal Infrastructure Assistance	105,256	89,237	16,019	1
40,915		(b) Transit	39,013	31,015	7,998	2
7,460		(c) Canada-Manitoba Agreements	2,737	0	2,737	3
		(2) Other Municipalities				
60,998		(a) Municipal Infrastructure Assistance	72,723	47,601	25,122	4
3,178		(b) Transit	2,989	3,130	(141)	
27,784		(c) Canada-Manitoba Agreements	15,961	0	15,961	5
	(b)	Other Operating Assistance				
		(1) City of Winnipeg				
0		(a) Unconditional Program Grant	4,751	39,776	(35,025)	6
5,388		(b) General Support Grant	5,344	17,757	(12,413)	7
16,762		(c) Urban Community Development	19,550	13,972	5,578	8
14,101		(d) Public Safety Support	14,113	5,119	8,994	9
1,400		(e) Other Conditional Support	1,295	8,800	(7,505)	10
(23,650)		(f) Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)	0	
		(2) Other Municipalities				
2,069		(a) Unconditional Program Grant	1,945	1,837	108	
8,600		(b) General Support Grant	8,690	8,288	402	
2,258		(c) Urban Community Development	2,258	0	2,258	11
550		(d) Public Safety Support	158	0	158	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	(c)	Grants to Municipalities in Lieu of Taxes				
14,393		(1) Grants	13,699	13,631	68	
(14,219)		(2) Less: Recoverable from Other appropriations	(14,219)	(15,519)	1,300	
(6,953)	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(6,953)	(3,844)	(3,109)	
259,880		**TOTAL 13-4**	**265,660**	**237,150**	**28,510**	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
	13-5	**INFRASTRUCTURE PROGRAMS**				
	(a)	Water Services Board				
2,018		1 Salaries	1,983	1,743	240	
436		2 Other Expenditures	280	281	(1)	
10,813		3 Sewer and Water Projects	10,813	10,813	0	
(3,334)		4 Less: Recoverable from Rural Economic Development	(2,984)	(2,984)	0	
(7,829)		5 Less: Recoverable from Building Manitoba Fund	(7,829)	0	(7,829)	
	(b)	Canada-Manitoba Agreements				
36,395		1 Infrastructure Programs	22,291	61,568	(39,277)	12
(35,244)		2 Less: Recoverable from Building Manitoba Fund	(18,698)	0	(18,698)	13
3,255		**TOTAL 13-5**	**5,856**	**71,421**	**(65,565)**	

DEPARTMENT OF LOCAL GOVERNMENT

EXPENDITURE SUMMARY

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

ESTIMATE 2011/12		APPROPRIATION	ACTUAL 2011/12	ACTUAL 2010/11	INCREASE (DECREASE)	EXPLANATION NUMBER
53	13-6	COSTS RELATED TO CAPITAL ASSETS	53	53	0	
311,740		TOTAL EXPENDITURES FOR LOCAL GOVERNMENT	317,953	355,521	(37,568)	

EXPLANATION NOTES

1. *The year over year increase is due to an increase in formula calculations.*
2. *The year over year increase is due to an increase in formula calculations.*
3. *The year over year variance is due to the Canada Manitoba Agreements not being reimbursed by Local Government in 2010/11 when they were housed in Infrastructure and Transportation.*
4. *The year over year increase is due to an increase in formula calculations.*
5. *The year over year variance is due to the Canada Manitoba Agreements not being reimbursed by Local Government in 2010/11 when they were housed in Infrastructure and Transportation.*
6. *The variance is due to an accelerated payment made in the previous fiscal year.*
7. *The variance is due to an accelerated payment made in the previous fiscal year.*
8. *The year over year increase is due to an increase in formula calculations.*
9. *The year over year increase is due to new programs added in the current fiscal year.*
10. *The variance is due to an accelerated payment made in the previous fiscal year.*
11. *The year over year increase is due to new programs added in the current fiscal year.*
12. *The year over year variance is due to the fact that in 2010/11 the Canada Manitoba Infrastructure Secretariat delivered two additional federal-provincial programs – under Canada's Economic Action Plan – with project end dates extended to October 31, 2011.*
13. *The year over year variance is due to the Canada Manitoba Agreements not being reimbursed by Local Government in 2010/11 when they were housed in Infrastructure and Transportation.*

DEPARTMENT OF LOCAL GOVERNMENT

REVENUE SUMMARY BY SOURCE

For the fiscal year ended March 31, 2012 with comparative figures for the previous fiscal year.

Actual 2010/11	Actual 2011/12	Increase (Decrease)	Source	Actual 2011/12	Estimate 2011/12	Variance	Expl. No.
			Current Operation Programs – Other Revenue				
847	1,113	266	(a) Fees	1,113	947	166	
9,284	9,625	341	(b) Municipalities Shared Cost Receipts	9,625	11,675	(2,050)	1
42	47	5	(c) Sundry	47	52	(5)	
120	271	151	Reconciliation	271	396	(125)	
10,293	**11,056**	**612**	**TOTAL REVENUE**	**11,056**	**13,070**	**(2,014)**	

Explanation

1. *The variance in actual revenue to Estimate in 2011/12 is due to the 75% Assessment Recovery as a result of the salary surplus in the Assessment Branch as well as a surplus in Information Systems Other Operating.*

DEPARTMENT OF LOCAL GOVERNMENT

FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

For years ending March 31, 2008 – March 31, 2012

ACTUAL/ADJUSTED*EXPENDITURES ($000)

		2007/08		2008/09		2009/10		2010/2011		2011/2012	
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
13-1	ADMINISTRATION AND FINANCE [1, 2]	39.10	3,102	39.10	3,242	39.10	3,268	39.10	3,440	39.10	3,207
13-2	COMMUNITY PLANNING AND DEVELOPMENT [1]	64.00	32,401	65.00	37,623	63.00	38,316	63.00	33,666	66.50	33,045
13-3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	151.10	9,763	150.80	10,326	150.80	10,395	151.80	9,861	151.80	10,128
13-4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	0.00	200,675	0.00	276,311	0.00	196,361	0.00	237,150	0.00	265,660
13-5	INFRASTRUCTURE PROGRAMS [3]	7.00	33,441	7.00	32,499	7.00	56,745	8.00	71,421	8.00	5,856
13-6	COSTS RELATED TO CAPITAL ASSETS [1]	0.00	154	0.00	147	0.00	116	0.00	53	0.00	53
TOTAL	**LOCAL GOVERNMENT**	**261.20**	**279,536**	**261.90**	**360,148**	**259.90**	**305,201**	**261.90**	**355,591**	**264.40**	**317,953**

EXPLANATION NOTES

1. *In 2009/10 the Public Utilities Board, the Neighbourhoods Alive! program, and the Emergency Measures Organization were transferred to the departments of Family Services and Consumer Affairs, Housing and Community Development, and Infrastructure and Transportation respectively. The 2007/08, 2008/09 and 2009/10 actuals have been adjusted to reflect these changes.*

2. *In 2010/11 the Human Resource Services branch was transferred to the Civil Service Commission and the 2007/08, 2008/09, and 2009/10 actuals have been adjusted to reflect this transfer.*

3. *In 2011/12 the Taxicab Board, the Manitoba Water Services Board and Canada-Manitoba Agreements were transferred in from Infrastructure and Transportation. The 2007/08, 2008/09, 2009/10, 2010/11, and 2011/12 actuals have been adjusted to reflect these changes.*

APPENDICES

Appendix A - Market Value Assessment - Provincial Totals

At the end of the calendar year, the Assessment Branch delivers final assessment rolls to all municipalities excluding the City of Winnipeg. The market value of all assessment in Manitoba as shown on these rolls is aggregated in the table below.

Roll Type / Year	RURAL	VILLAGES	TOWNS	CITIES	L.G.D.S.	ABORIGINAL / NORTHERN AFFAIRS	TOTAL
Business							
2012	40,285,200	0	11,026,700	62,015,820	726,400	1,390,400	115,444,520
2011	40,503,940	0	10,529,900	58,897,400	740,300	1,616,700	112,288,240
Change	-218,740	0	496,800	3,118,420	-13,900	-226,300	3,156,280
Personal							
2012	427,561,500	1,818,100	24,964,000	35,833,500	0	185,200	490,362,300
2011	397,512,700	1,948,700	25,892,000	36,645,500	0	170,000	462,168,900
Change	30,048,800	-130,600	-928,000	-812,000	0	15,200	28,193,400
Real (T)							
2012	36,313,362,410	461,049,200	4,783,668,600	8,429,697,500	150,990,700	136,766,000	50,275,534,410
2011	31,523,492,125	398,264,400	4,199,840,300	7,338,169,700	130,637,600	149,313,400	43,739,717,525
Change	4,789,870,285	62,784,800	583,828,300	1,091,527,800	20,353,100	-12,547,400	6,535,816,885
Real (G)							
2012	1,189,620,100	16,614,500	231,839,500	406,648,000	6,445,300	69,236,100	1,920,403,500
2011	1,062,309,000	15,332,800	212,501,700	367,250,600	6,032,700	75,299,100	1,738,725,900
Change	127,311,100	1,281,700	19,337,800	39,397,400	412,600	-6,063,000	181,677,600
Real (S)							
2012	120,908,600	17,308,000	197,825,900	228,731,000	594,900	148,800	565,517,200
2011	117,249,900	17,343,200	191,184,000	217,094,500	508,000	607,100	543,986,700
Change	3,658,700	-35,200	6,641,900	11,636,500	86,900	-458,300	21,530,500
Real (E)							
2012	1,793,776,500	82,362,100	1,382,368,900	1,004,363,100	38,312,400	48,550,800	4,349,733,800
2011	1,635,834,500	84,351,300	1,358,696,700	959,063,500	36,788,800	59,159,100	4,133,893,900
Change	157,942,000	-1,989,200	23,672,200	45,299,600	1,523,600	-10,608,300	215,839,900
TOTAL							
2012	39,885,514,310	579,151,900	6,631,693,600	10,167,288,920	197,069,700	256,277,300	57,716,995,730
2011	34,776,902,165	517,240,400	5,998,644,600	8,977,121,200	174,707,400	286,165,400	50,730,781,165
Change	5,108,612,145	61,911,500	633,049,000	1,190,167,720	22,362,300	-29,888,100	6,986,214,565

T – Taxable
G - Exempt: Subject to grant in lieu of taxes
S - Taxable: Exempt from school levies
E – Exempt

Appendix B – Total School Assessment (Portioned Values)

In accordance with provisions of *The Municipal Assessment Act*, the 2012 Total School Assessment was provided to the Department of Education by December 1, 2011 and formed the basis for the calculation of school levies. The Total School Assessment (TSA) is the TMA plus portioned values of personal property less the value of real property exempt from school taxes. The TSA is the tax base used by the Province to raise revenue to support the education program across Manitoba and is a determining factor in the distribution of funding to school divisions.

School Division	School Assessment
Beautiful Plains	483,617,090
Borderland	589,685,210
Brandon	2,249,231,620
Evergreen	360,978,040
Flin Flon	529,726,110
Fort la Bosse	601,108,450
Frontier	181,790,290
Garden Valley	769,446,080
Hanover	1,469,734,980
Interlake	739,831,710
Kelsey	360,072,180
Lakeshore	205,408,480
Lord Selkirk	1,588,424,970
Louis Riel	5,835,654,280
Mountain View	683,104,980
Mystery Lake	413,296,840
Park West	527,475,740
Pembina Trails	5,711,476,380
Pine Creek	304,838,850
Portage la Prairie	881,457,450
Prairie Rose	792,701,200
Prairie Spirit	754,336,650
Red River Valley	794,412,600
River East Transcona	4,958,492,650
Rolling River	608,806,950
Seine River	1,205,807,190
Seven Oaks	2,507,908,580
Southwest Horizon	646,025,790
St. James Assiniboia	3,667,832,980
Sunrise	1,842,409,860
Swan Valley	340,773,590
Turtle Mountain	338,363,030
Turtle River	145,515,630
Western	378,896,180
Winnipeg	9,162,693,180
Outside Division Boundaries*	135,442,620
GRAND TOTAL	**52,766,778,410**

* Subject to Education Support Levy and not Special Levy

Appendix C – Committees and Crown Corporations

Leaf Rapids Town Properties Ltd.

Leaf Rapids Town Properties Ltd. (formerly Leaf Rapids Development Corporation) was formed in 1971 by a precedent-setting agreement between the Province and Sherrit-Gordon Mines. Under the agreement, all assessable surface property of the mining company was put on the tax roll for taxation purposes, making Sherrit-Gordon a corporate citizen of the Town. The Province, through Leaf Rapids Town Properties Ltd., developed the townsite property and now manages the Town Centre and other facilities. It recovers costs through property rentals.

The Corporation has a six-person Board of Directors selected and elected given their portfolio responsibilities as senior civil servants with the Province of Manitoba. The Minister of Finance is the sole shareholder. The Corporation reports to Government through the Minister of Local Government. Linda McFadyen, the Deputy Minister of Local Government is the Chairperson and President of the Corporation. Current Directors, as at March 31, 2012, include staff from the departments of Infrastructure and Transportation; Innovation, Energy and Mines; Finance; Agriculture, Food and Rural Initiatives; and Aboriginal and Northern Affairs.

A representative of the Town of Leaf Rapids attends Board meetings in an advisory role. Day-to-day management of the Town Centre and other properties is carried out through the contribution of time of civil servants. In 2011/2012, staff support for the Corporation was provided by Infrastructure and Transportation. The General Manager, the Assistant Deputy Minister of Accommodation Services Division, Infrastructure and Transportation, reports to the Chair on matters pertaining to the Corporation.

Appendix D - Sustainable Development Activities and Accomplishments

The following is a summary of progress made towards integrating the principles and guidelines of sustainable development into the programs and activities of the Department of Local Government. The summary is organized on the basis of the Principles and Guidelines of Sustainable Development as outlined in Schedules A and B of *The Sustainable Development Act*.

Integration of Environmental and Economic Decisions

- The Administrative Services Branch staff facilitates government-wide implementation of sustainable development principles and policies through participation on sustainable development related committees.

- The Community Planning and Development Division works in partnership with local planning authorities, other government departments, the private sector and stakeholders to ensure that Manitobans live in well-planned, environmentally sound and economically sustainable communities and regions. This division is responsible for developing and administering integrated provincial land use planning policies, legislation and regulations, and providing regionally-based professional planning services to local governments, planning districts, northern communities and the public, consistent with provincial land use interests.

- Through the federal-provincial cost-shared infrastructure programs administered by the Canada-Manitoba Infrastructure Secretariat (CMIS), funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.

- The Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015 provides funding for environmentally sustainable municipal infrastructure. This agreement requires municipalities to report on expenditures made and outcomes achieved, to ensure that environmental sustainability objectives are met. This agreement also requires municipalities to develop integrated community sustainability plans to help ensure the long-term environmental, cultural, social and economic sustainability of the community.

- Through a variety of funding mechanisms, including the Province's 50/50 Transit Funding Partnership, the Mobility Disadvantaged Transportation program, provincial transit capital grants, and Federal Public Transit Fund and Transit Trust, the Province provides support for affordable and accessible municipal public transit systems across Manitoba. This includes new funding for development of Winnipeg's Rapid Transit System and to address priorities in other transit communities. Public transit funding serves to increase transit ridership and supports environmental objectives of reducing green house gas emissions and improving air quality.

Stewardship

- Municipal Finance and Advisory Services delivers funding support to all municipalities to enhance the sustainability of communities, to assist in the provision of quality, affordable municipal services and to assist in the management of community resources and the environment, including: support for "green" services and infrastructure in the City of Winnipeg such as public transit, transit bus replacement, and Rapid Transit System development, wastewater treatment facilities and Dutch Elm disease control; and Province-wide operating and capital support for public transit services, including transit for the mobility disadvantaged.

- Projects receiving cost-shared federal-provincial infrastructure funding under the programs administered by the CMIS must, when applicable, comply with the Manitoba Green Building Policy.

- Through the Building Manitoba Fund Manitoba invests the equivalent of one percentage point of Provincial Sales Tax revenues in support of roads, public transit (including handi-transit service) and other municipal infrastructure and services. Through the Fund, all municipalities received increased funding support in 2011 through a growing share of provincial tax revenues. Accountability provisions ensure that these increases are dedicated to municipal priorities.

- Planning Policy and Programs delivered the Community Led Emissions Reduction Program, a 4-year pilot to provide funding and technical support to 12 municipalities and 6 urban community organizations to plan and implement projects to reduce greenhouse gases.

- The Province has a long-term capital funding framework for the City of Winnipeg, providing $70.0 million in cost-shared funding to be committed over six years (2005-2010) through the Manitoba/Winnipeg Infrastructure Fund (M/WIF) to meet joint infrastructure funding priorities. Funding was committed for new Winnipeg capital projects in 2011/12 under a one-year extension to this agreement.

- Municipalities will receive a total of $431.3 million in federal gas tax revenues through the Canada-Manitoba Agreement on the Transfer of Federal Gas Tax Revenues 2005-2015. Municipal Finance and Advisory Services administers these funds on behalf of Canada which includes distributing funding to municipalities and reporting to Canada on expenditures and outcomes achieved.

- The Community Planning and Development Division provides grants to municipalities and planning districts to adopt comprehensive and integrated development plans and zoning by-laws.

- Urban Green Team (funded under Urban Development Initiatives) helps create opportunities for young Winnipeggers to pursue job and career-related opportunities in their home communities while helping communities maintain and enhance their local environment.

Shared Responsibility & Understanding

- Human resource services as provided by the Civil Service Commission, through implementation of the Department's Employment Equity Plan, ensures that policies consider and reflect the needs and views of the various ethnic groups in Manitoba.

- Municipal Finance and Advisory Services partners with municipal stakeholders on specific projects to build capacity of elected and non-elected municipal officials. This includes developing publications (e.g. reference guide for newly elected officials, recruiting and retaining chief administrative officers, municipal election candidates' guide, election official's manual), delivering presentations on a broad range of topics related to municipal administration, governance and financial issues as well as how municipalities can engage their citizens, and delivering training on specific issues (e.g., municipal elections).

- Municipal Finance and Advisory Services also supports the implementation of Public Sector Accounting Board (PSAB) recommendations for municipal accounting and financial reporting including partnering with the AMM to hire a consultant to prepare a detailed implementation plan and hiring a project manager to work with stakeholders to ensure project timelines and deliverables are met.

- The CMIS provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.

- Community Planning and Development Division co-ordinates interdepartmental review of all local planning related proposals including development plans, zoning by-laws and subdivision applications.

- The Community Planning and Development Division provides planning services to other provincial departments as well as other divisions within the Department. It also consults and works with local government associations, the public, industry and other provincial and federal departments as an integral and on-going part of its activities.

Rehabilitation & Reclamation

- Planning Policy and Programs Branch, together with the City of Winnipeg, supports community-identified projects through the *Building Communities Initiative* including the creation of new community green spaces and recreational venues.

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS funding is available for removal or neutralization of negative effects of brownfields on communities and environment by remediating and redeveloping properties in a sustainable manner.

Prevention

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS funding is available for public infrastructure that reduces the vulnerability of a community to the negative impacts of extreme natural events, including adverse events related to climate change.

Public Participation

- Planning Policy and Programs Branch's Building Communities Initiative (BCI) is a cost-shared, urban renewal initiative with the City of Winnipeg. Community consultation is a fundamental element of BCI to ensure the implemented projects meet the needs of the local community.

Access To Information

- The Department provides access to information through a number of avenues, including a web site, news releases, and an annual report. The web site provides information on departmental programs.

- The CMIS provides access to information on the federal-provincial cost-shared infrastructure programs administered by the branch. This information is provided to the public by a number of methods, a website, news releases, and other communiqués.

- By administering *The Freedom of Information and Personal Privacy Act* on behalf of the Department, the Administrative Services Branch facilitates the opportunity for equal and timely access to departmental information by all Manitobans.

- Public understanding of assessment information was substantially improved through the revision of property records available at Assessment Services' offices. These records show the land and building characteristics that form the basis of the property assessment. They provide details of the valuation and other pertinent data such as inspection history. The information shown on the reports is now better tailored to different users' needs. Plain language has been emphasized along with minimization of abbreviations and acronyms. The public's improved ability to understand the recorded information and assessment process supports sustainable development decision making.

- The *"Statistical Information for Municipalities"* is an annual publication that presents relevant and useful statistical highlights and information necessary for municipal officials and others to understand and analyze the financial position of all Manitoba municipalities. The publication provides a resource for municipalities to examine the efficiency and effectiveness of the services they deliver. This publication provides information on budgeted municipal expenditures and municipal property tax, to improve the relevance and comparisons among similar municipalities.

- The Municipal Board maintains a web site to provide awareness of the assessment appeal process and to provide advice to applicants on how to prepare and present their appeal before the Board.

Integrated Decision-Making & Planning

- Planning Policy and Programs Branch has the lead role in the implementation of the five-year provincial *Winnipeg Regeneration Strategy (WRS)* that reflects Manitoba's priorities for renewing Winnipeg's inner city. It provides for a co-ordinated interdepartmental approach to urban development in Winnipeg. The five-year Intergovernmental Aboriginal Strategic Alignment initiative between Canada, Manitoba, and Winnipeg provides a mechanism to plan and bring resources together to improve the social and economic conditions for Winnipeg's Aboriginal residents.

- Planning Policy and Programs Branch's Building Communities Initiative has a joint, Manitoba-Winnipeg decision-making and implementation mechanism at both the working and the elected officials' levels that support an integrated, collaborative approach.

- The CMIS is a joint federal-provincial secretariat that minimizes overlap and duplication in federal-provincial program delivery. The CMIS contributes to improved federal-provincial cooperation, and provides single window federal-provincial program delivery to local governments. The CMIS also provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.

Waste Minimization & Substitution

- Through participation on the government-wide Procurement Council, the Administrative Services Branch helps to formulate sustainable procurement practices for government-wide implementation, and also co-ordinates the implementation of these practices in Local Government.

- All branches and field offices increase the use of electronic options such as email to distribute program and promotional materials in order to reduce the use of paper.

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to municipal infrastructure projects that reduce the environmental impacts resulting from solid waste management such as recycling, composting and anaerobic digestion.

Research & Innovation

- Municipal Finance and Advisory Services continues to provide strategic, technical and other assistance to support municipalities on a range of locally-driven sustainability initiatives, for example through service sharing, tax and revenue sharing, and municipally-driven restructuring. The "Statistical Information for Municipalities" publication, providing statistical highlights and financial statistics for all 197 municipalities also continues to be enhanced.

- Community and Regional Planning Branch's Community Planning Assistance program has been enhanced to provide cost shared financial support for municipalities and planning districts to prepare comprehensive and integrated development plans and required studies.

Pollution Prevention and Human Health

- All branches and field offices continued to recycle solid waste and scrap paper, which includes aluminum cans, paper, cardboard, batteries and Styrofoam.

- The government has discontinued the use of virgin paper and increased the purchase of recycled paper.

- The Department's Workplace Safety and Health (WSP&H) Committee is functional and continues to meet on a quarterly basis. The Department's Workplace Safety & Health Program was completed and implemented in 2006. The program contains a plan to identify and control workplace hazards and respond to emergencies.

- Government supports membership discounts at some fitness facilities to encourage exercise and fitness for employees. Showers are available in some offices for staff who cycle to work or run during their lunch break. Purified water is available to staff in some locations.

Reduction of Fossil Fuel Emissions

- All branches have been encouraged to use ethanol gasoline (E10) when operating government vehicles. As leases expire, vehicles are being replaced with E85 or lower consumption vehicles.

- Alternative forms of transportation have been encouraged and bicycle racks have been installed at buildings where the staff have requested it.

- The pilot Community Led Emissions Reduction Program supported community activities in 12 municipalities and 6 urban neighbourhoods to reduce greenhouse gases.

Community Economic Development

- The five-year Winnipeg Regeneration Strategy (WRS) will support initiatives to address urban development priorities within Winnipeg. A major WRS objective, particularly under its Aboriginal Capacity Building and Developing Inner City Resiliency priority area, will be to improve conditions and outcomes for inner city residents through comprehensive community economic development approaches.

- Through the federal-provincial cost-shared infrastructure programs administered by the CMIS, funding is provided to support municipal infrastructure projects that contribute to long-term economic growth, a clean environment and strong communities.

Appendix E – Performance Indicators

English Introduction

The following section provides information on key performance measures for the department for the 2011-12 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance

Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

French Introduction

La section ci-dessous fournit de l'information sur certaines mesures clés de performance relativement aux activités du ministère pendant l'année 2010-2011. L'ensemble des ministères du gouvernement du Manitoba font état de mesures de performance dans leurs rapports annuels pour ajouter aux données sur les résultats financiers et mettre à la disposition des Manitobains et Manitobaines des renseignements valables et utiles sur les activités du gouvernement et leurs retombées pour la province et sa population.

Pour de plus amples informations quant aux rapports sur la performance et au gouvernement du Manitoba, veuillez consulter le site : www.gov.mb.ca/finance/performance.fr.html

Nous apprécions beaucoup vos commentaires sur les mesures de performance. N'hésitez pas à nous transmettre vos observations ou questions à l'adresse : mbperformance@gov.mb.ca

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring approved Development Plans (DPs), including Livestock Operation Policies (LOPs), because they provide a municipal framework to direct sustainable land use and development in the municipality or planning district through maps, policies and statements of physical, social, and environmental and economic objectives.	Land use planning is the foundation upon which communities build economic opportunities, protect the environment, and improve quality of life for their citizens. DPs and LOPs are key elements of province-wide initiatives to enhance planning and promote sustainability of the livestock industry. The development of LOPs provides opportunity for all citizens of a municipality, including local farmers and residents of both towns and rural areas, to discuss how livestock operations fit within their long term development goals.	As of March 31, 2006, 165 of 197 municipalities had an approved Development Plan and 2 of 197 municipalities had a Livestock Operation Policy (LOP).	As of March 31, 2012, 194 of 197 municipalities have an approved Development Plan. 33 planning districts and 35 individual municipalities have an approved Livestock Operation Policy.	The number of planning authorities with approved Development Plans and adopted LOPs is increasing. Since 2006 the number of approved LOPs has grown from 2 to 68. 14 are in progress. Only 6 have not yet completed a draft of their LOP and, of those, 4 have a consultant on board to prepare a draft LOP for them	The new *Planning Act*, adopted in January 2006, requires all municipalities have a land use Development Plan, with an LOP, in place by January 1, 2008.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring the long-term financial viability of municipalities (excluding the City of Winnipeg) by their ability to comply with legislated filing timeframes for tax levy by-laws.	Municipalities that are financially viable are able to deliver services efficiently and effectively to citizens.	In 2003, 80% of municipalities filed their tax levy by-law with the Minister by the legislated date.	85% of municipalities in 2011 (their fiscal year) filed their tax levy by-law with the Minister by June 15 (legislated date under *The Municipal Act*).	Percentage of municipalities filing by the legislated date is increasing.	Although *The Municipal Act* does not define "financial viability", there are legislative requirements that if consistently not met, indicate financial management stress. *By July 15, 2011, 97% of municipalities filed their tax levy by-laws.*

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring property owners' satisfaction with the assessments of their properties (made by the Provincial Municipal Assessor) by looking at the rate of assessment appeals.	All property owners have the right to appeal their assessments to the Board of Revision if they believe the assessed value of their property does not reflect the market value of their property (as of the reference year). A low appeal rate indicates ratepayer satisfaction with the assessment of their property.	In the 2002 reassessment, 0.7% of assessment roll entries were appealed to the Board of Revision. In 2006 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.	In the 2012 reassessment, 0.5% of assessment roll entries were appealed to the Board of Revision.	The appeal rate declined between 2002 and 2006, and remained steady in 2010 and 2012.	Under *The Municipal Assessment Act*, every municipality must have a Board of Revision. The Provincial Municipal Assessor is responsible for delivery of assessment services to all municipalities, except the City of Winnipeg which is responsible for delivery of its own assessment services.

WHAT IS BEING MEASURED AND USING WHAT INDICATOR?	WHY IS IT IMPORTANT TO MEASURE THIS?	WHERE ARE WE STARTING FROM (BASELINE MEASUREMENT)?	WHAT IS THE 2011/2012 RESULT OR MOST RECENT AVAILABLE DATA?	WHAT IS THE TREND OVER TIME?	COMMENTS/RECENT ACTIONS/REPORT LINKS
We are measuring the capacity of designated urban communities (Winnipeg and Brandon) to identify and implement comprehensive approaches to revitalization by reviewing the formal / informal partnerships/signed Memorandums of Collaboration (MOCs) and alignment of program and project investment/funding support.	Comprehensive urban revitalization approaches require intergovernmental and intersectoral investment and coordination to enhance the physical, social and economic environment and to improve quality of life for citizens	Brandon A contribution of $250.0 was provided to the City of Brandon for Renaissance Brandon to undertake 3 downtown revitalization projects. Winnipeg 3 tripartite or bilateral agreements/MOCs were entered into in 2010/11, including: • Tripartite Intergovernmental Strategic Aboriginal Alignment MOC (ISAA) • Downtown Residential Development Grant (DRDG) program • The Building Communities Initiative Through the ISAA, LG undertook two projects that broadened the partnership to schools and the Aboriginal community.	Brandon As of March 31, 2012, a MOC was signed between Manitoba and the City of Brandon for the revitalization of Brandon's older areas with a focus on downtown. An additional contribution of $250.0 was made to the City of Brandon for Renaissance Brandon to undertake 4 more downtown revitalization projects, bringing the total for the past 5 years to $914.0 for 15 projects. To facilitate partnerships under Manitoba's Community Revitalization Tax Increment Financing Act, the City of Brandon passed a new by-law for downtown redevelopment (2 properties designated). The City adopted a secondary plan for downtown Brandon. Winnipeg 5 partnership agreements signed with the Forks North Portage Partnership, CentreVenture Corporation and the Downtown Winnipeg BIZ. DRDG program was Expanded. 26 properties were designated. 6 Community Revitalization properties were designated to support Winnipeg's Sports, Hospitality & Entertainment District (SHED))	The number of agreements/MOCs is increasing, indicating a strengthening of partnerships and an enhanced alignment of programs and project funding.	The Winnipeg Regeneration Strategy has an evaluation framework that will form the basis for the evaluation of its efficacy.

Appendix F – The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counselling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Local Government for fiscal year 2011/12:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2011/2012
The number of disclosures received, and the number acted on and not acted on. Subsection 18(2)(a)	NIL
The number of investigations commenced as a result of a disclosure. Subsection 18(2)(b)	NIL

In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective action taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 18(2)(c)	**NIL**